



JOE MOROLONG
LOCAL MUNICIPALITY

ANNUAL REPORT 2017/18 FINANCIAL YEAR

CONTENTS

CHAPTER 1

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY	06
VISSION	06
KEY POLICY DEVELOPMENT	06
KEY SERVICE DELIVERY IMPROVEMENTS	07
PUBLIC PARTICIPATION	07
FUTURE ACTIONS	07
AGREEMENTS / PARTNERSHIP	07
CONCLUSION	08
MUNICIPAL MANAGER'S OVERVIEW	09
FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	10
KEY PERFORMANCE AREAS	11
POWERS AND FUNCTIONS OF THE MUNICIPALITY	11
FUNCTIONS PERFORMED BY THE MUNICIPALITY	11
POPULATION DETAILS	12 - 13
UNEMPLOYMENT RATE	13
LITERACY RATE	14
HOUSEHOLDS	14 – 16
MEASURES TO IMPROVE PERFORMANCE	16
SDF EMPHASIS	17
NATURAL RESOURCES	18
SERVICE DELIVERY OVERVIEW	18

ACHIEVEMENTS	18
CHALLENGES	18
FINANCIAL HEALTH OVERVIEW	19 - 20
ORGANISATIONAL DEVELOPMENT OVERVIEW	20 - 21
INJURIES ON DUTY AND SUSPENSIONS	21
SKILLS DEVELOPMENT AND TRAINING	22
AUDITOR GENERALS’S REPORT	23
STATUTORY ANNUAL REPORT PROCESS	23
ANNUAL REPORT PROCESS	24

CHAPTER 2

GOVERNANCE

POLITICAL AND ADMINISTRATION GOVERNANCE	24
POLITICAL GOVERNANCE	24
AUDIT COMMITTEE	25
MUNICIPAL PUBLIC ACCOUNT COMMITTEE	26 - 27
POLITICAL STRUCTURE AND COMMITTEE ALLOCATIONS	28 - 44
POLITICAL DECISION MAKING – RESOLUTIONS	44 - 45
ADMINISTRATION GOVERNANCE	56 - 47
INTER – GOVERNMENTAL RELATIONS	48
PUBLIC ACCOUNTABILITY AND PARTICIPATION	49
IDP PARTICIPATION AND ALLIGNMENT	50
WARD COMMITTEES	51 - 52
CORPORATE GOVERNANCE	53

ANTI – CORRUPTION AND FRAUD	53
BY – LAWS	53 - 55
PUBLIC SATISFACTION OF MUNICIPAL SERVICES	55
 CHAPTER 3	 56
SERVICE DELIVERY PERFORMANCE	56 - 57
BASIC SERVICES	58
WATER	58 – 71
SANITATION	72 - 75
ELECTRICITY	76 - 82
WASTE WATER	82 - 87
HOUSING	87 - 89
ROADS	89 - 96
PLANNING AND DEVELOPMENT	97 - 99
LOCAL ECONOMIC DEVELOPMENT AND TOURISM	99 - 101
COMMUNITY AND SOCIAL SERVICES	101 - 108
LIBRARIES, ARCHIEVES, MUSEUMS, GALLERIES, COMMUNITY SERVICES	101
ENVIRONMENTAL PROTECTION	108
SPORT AND RECREATION	109 - 110
CORPORATE POLICY OFFICE	111
EXECUTIVE AND COUNCIL	111
FINANCIAL SERVICES	112 - 115
HUMAN RESOURCE SERVICES	115 - 118
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)	119 - 120

CHAPTER 4	121
ORGANISATIONAL DEVELOPMENT PERFORMANCE	121
EMPLOYEES, TURNOVER AND VACANCIES	122 - 124
POLICIES	124
INJURIES, SICKNESS AND SUSPENSIONS	125 - 128
CHAPTER 5	129
FINANCIAL PERFORMANCE	129
STATEMENT OF FINANCIAL PERFORMANCE	129 - 133
GRANTS	133 - 135
ASSET MANAGEMENT	136 - 142
SPENDING AGAINST CAPITAL BUDGET	143 - 145
GRAP BASIC SERVICES AND INFRASTRUCTURE BACKLOGS	146 - 147
CASHFLOW MANAGEMENT AND INVESTMENT	148
CASHFLOW	148 - 150
BORROWING AND INVESTMENTS	151 - 152
GRAP COMPLIANCE	152
CHAPTER 6	153
AUDITOR GENERAL AUDIT REPORT	153 - 158

CHAPTER 1

COMPONENT A: BACKGROUND INFORMATION

MISSION

The Municipality shall be a financially and administratively established and operating municipality with all its people having access to all basic services, education, employment, safety, healthy and living in an economically sustainable and developed environment.

The Municipality actively reaffirmed its commitment to the 2011 ANC Local Government Elections Manifesto which is the Programme of Action of Council for the 2011-2016 political term of office. This report also comes at the conclusion of twenty (25) years of democracy and will show that we are continuing to make a significant dent on the triple challenges of poverty, unemployment and inequality in Joe Morolong Local Municipality on a sustainable basis.

VISION

A healthy and prosperous local community with equal access to basic services and sustainable development opportunities.

MAYOR'S FOREWORD

We have come to the end of the third financial year of the fourth administration, following the 2016 Local Government Elections. This provides us with an opportunity to reflect on the impact of our interventions in pursuing the strategic direction that we had set for ourselves. In commencing with our term of office, we had set ourselves the important task of deepening the relationship between the municipality and the community. We said that we will embark on a pro-poor philosophy of governance in our strategic approaches and strengthen our social compact by building a responsive administration that works effectively for all the people of Joe Morolong.

At the heart of this strategic perspective was our commitment to:

- Provide quality services for all of our people
- Achieve 100% expenditure of capital budget (grants).
- Create a working economy for all the people of Joe Morolong.
- Build an effective, efficient, accountable and stable local government focusing in rapid service delivery and creating job opportunities for the people of Joe Morolong.

Council has adopted the IDP, Budget and SDBIP for the year under review and these tools have propelled the Municipality to continue to improve the livelihoods of our residents and contribute to the economic growth. There are numerous other policies which Council adopted

in order to improve the monitoring and evaluation as well as to improve oversight role played by Councillors and prioritization of activities.

KEY SERVICE DELIVERY IMPROVEMENTS

The Service Delivery, Budget and Implementation Plan (SDBIP) have been prepared in consultation with internal and external stakeholders. The Municipality has over the years assessed its performance annually. Performance results are used to inform planning processes every year. Through the SDBIP, council monitor performance on service delivery on quarterly bases, mid-year and annually.

PUBLIC PARTICIPATION

The government adopted a “Back-to-Basics” intervention on local government and called for immediate actions to make local government deliver more efficiently on basic services, including water and sanitation, electricity, human settlements and roads. The emphasis is based on the need to deploy skilled and qualified staff into key municipal posts, and strengthen accountability and political management.

Stakeholders relations has also been intensified by the number of events held which number of stakeholders especially the Mines were involved from inception of programs until the end. Regular IDP Representative Forum also create a suitable platforms where Sector Departments and Mining houses tabled their plans and incorporated with those of the Municipality. Additionally, The Municipality embarked on a process of consultation with local community and presented the IDP and Budget for the 2018/19 Financial Year in all wards successfully.

AGREEMENTS / PARTNERSHIP

Our community solely depends on the municipality in terms of developments and it is also the only sphere of government which is closer to them. Joe Morolong Local municipality is also identified as the CRDP nodal area in the province, this municipality is faced with serious challenges in addressing backlogs regarding basic service i.e. water, sanitation, roads, electricity and refuse removals.

The Department of Cooperative Governance and Traditional Affairs in October 2011 developed a Draft Simplified IDP framework for smaller (B4) municipalities. This guide indicated the areas that we need to focus on fewer functions, with the support from various stakeholders in our instance is MISA. This will assist us to perform better. Our municipality fall under the classification 2 on the vulnerability index we are also ranked low on the National Treasury capacity classification.

The Municipality has an ongoing relations and partnership with all stakeholders. Local Forums are utilized as platforms to facilitate this process on quarterly basis.

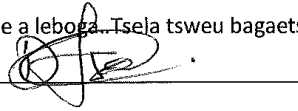
CONCLUSION

In conclusion, let me take this opportunity to thank the Council of Joe Morolong Local Municipality, the Municipal Manager and his administration, Dikgosi, Sector Departments, and all Mining House in our jurisdiction for a work well done in 2017/18 financial year.

The central message of our work remains that we are single-minded and willing to forge ahead with building a better Joe Morolong, while conforming to all and sundry that the Joe Morolong Local Municipality we live in today is better than the one we lived in before 1994.

I thank you. Re a leboaga... Tsela tsweu bagaetsho

(Signed by :)



COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

Council has just started a new year, and this promises to be an interesting year with a strong focus on Economic Development, which is very close to the Mayor's heart. Our duty as administration will be to support that vision, and we are committed to do that.

We have great pleasure in introducing the 2017/18 Annual Report of the Joe Morolong Local Municipality which is both a legislative and accountability requirement. In terms of Section 46 of the Local: Municipal Systems Act No. 32 of 2000 as amended and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No 56 of 2003, the Municipality must prepare an Annual Report for each financial year and the Mayor must table it within seven months after the end of each Financial Year.

The year under review had its share of successes and challenges from an administrative perspective. However, the Council has continued to strive towards the realisation of its vision to be "a wealthy and prosperous local community with equal access to basic services and sustainable development opportunities" which:

- ✓ Promotes a culture of good governance;
- ✓ Provides effective and efficient municipal services;
- ✓ Invests in the development and retention of human capital to service the local community and its community;

Promotes social and equitable economic development;

- ✓ Ensures municipal sustainability and financial viability;
- ✓ Creates a safe and healthy environment; and
- ✓ Places Batho-Pele principles at the centre of service delivery

It is clear that Joe Morolong Local Municipality has achieved major success during the past years – in many instances under very difficult circumstances. There was no magic in achieving this but it was through becoming committed, dedicated and result orientated. There were many lessons to be learnt along the road. The Municipality is, however, now much better equipped and geared towards service delivery than before. Given the current institutional memory, human resources and financial capacity of the Municipality, the IDP seeks to harness synergies and opportunities in the advances made towards the realization of the all-important goal of a better life for all.

In its history, the Municipality has experienced a number of challenges with respect to audit opinions received, clearly illustrating the necessity to implement a vigorous turnaround strategy. The well-functioning of the Municipality is based on efficiency and effectiveness of resources which include the personnel and the equipment being used. The commitment was demonstrated by both Officials and the Honourable Councillors. In our Municipality we strongly observe the MFMA which regulates the way in which Municipal funds should be managed.

As a rural based Municipality with huge population we are always hoping to get assistance if possible from the National Treasury through the help of Auditor-General to fund our activities. As a rural Municipality we are not generating much revenue, this has negative impact on service delivery because the needs of the people are more than the revenue we get and the majority claim to be indigent relief.

Other challenges involve lack of housing, high rate of unemployment, poverty and crime. In ensuring that we fulfil our constitutional mandate as per chapter 7 of the Constitution of the Republic of South Africa, 1996 and Chapter 4 of Local Government: Municipal Systems Act (Act 32 of 2000) we call community meetings. These are not just mere meetings but allowing public to chart the way forward for our primary planning tool.

On behalf of the Management of Joe Morolong Local Municipality we wish to express our appreciation for the political leadership and guidance given by the Speaker of Council, the Mayor and Executive Committee and the Councillors at large during this period. The dedication and support from management and the

staff in general have made it possible to achieve the milestones achieved thus far.

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1.1.1. Key performance Areas (KPA's)

- Municipal transformation and institutional transformation
- Local Economic Development (LED)
- Basic Service Delivery
- Financial viability and financial management
- Good governance and community participation

1.1.2. Powers and Functions of the Municipality

The mandates of the municipality as contained in section 152 of the Constitution are:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage the involvement of communities and community organizations in matters of local government

1.1.3. Functions that we perform as a Municipality

- Cemeteries
- Municipal Planning
- Local Tourism and LED
- Sanitation
- Local Sports facilities
- Municipal roads
- Public spaces
- Street lighting
- Water reticulation
- Operation and maintenance of water
- Environmental awareness campaigns
- Veld Fire fighting

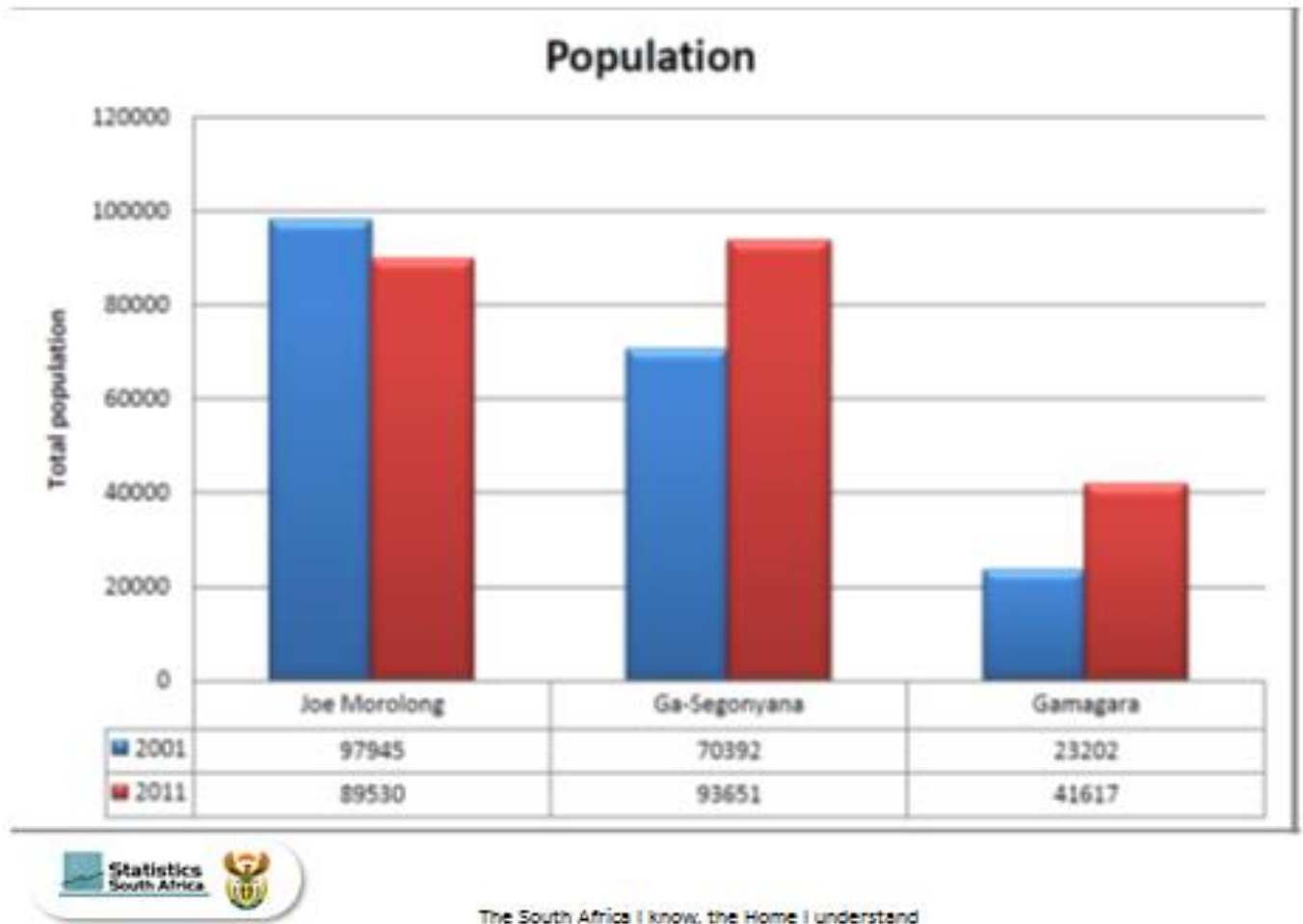
The population figures drawn from the Statistics South Africa Community Survey 2016 indicate that an estimated total of 3,379,104 people reside in Joe Morolong Local Municipality's jurisdiction. This is indicative of a decrease from the 3,178,470 in the 2011 census figures. In terms of gender composition, the population is made up of 1,627,724 males and 1,550,747

females. The survey further reveals a marginal increase in the poverty head count, from 6.4% (2011) to 6.6% (2016). This has serious implications for the provision of basic services, including a continuous increase (percentage) in service backlogs. It also implies that the demand for economic opportunities to respond to the challenges of poverty are on the increase.

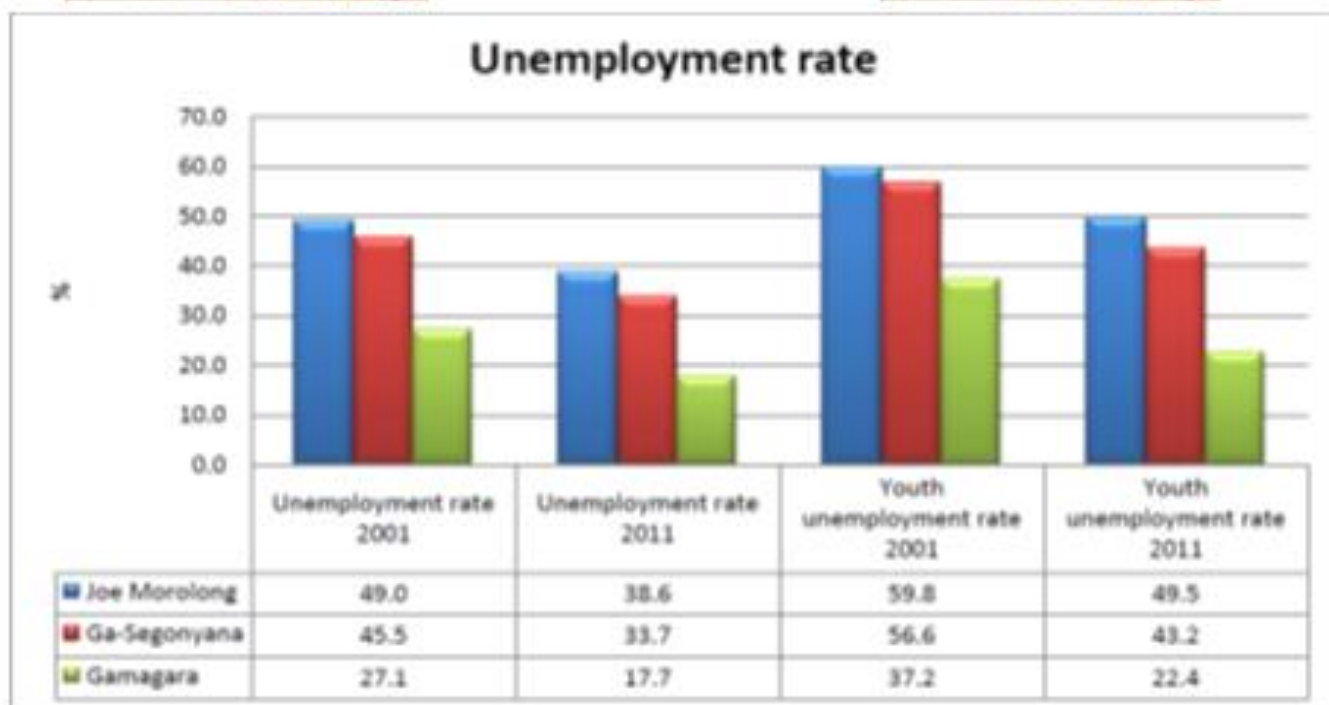
Furthermore, increase in the demand for service delivery and poverty status places a lot of pressure on limited resource including infrastructure, which should be assisting the attempts to meet the current levels on the provision of basic services and the growing demand for more services.

T 1.2.1

Population Details									
Age	Year -2 (2015/16)			Year -1 (2016/17)			Year 0 (2017/18)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4			0			0			12591
Age: 5 - 9			0			0			12144
Age: 10 - 19			0			0			19980
Age: 20 - 29			0			0			12633
Age: 30 - 39			0			0			9048
Age: 40 - 49			0			0			7644
Age: 50 - 59			0			0			7176
Age: 60 - 69			0			0			4533
Age: 70+			0			0			3777
Source: Statistics SA T 1.2.2									

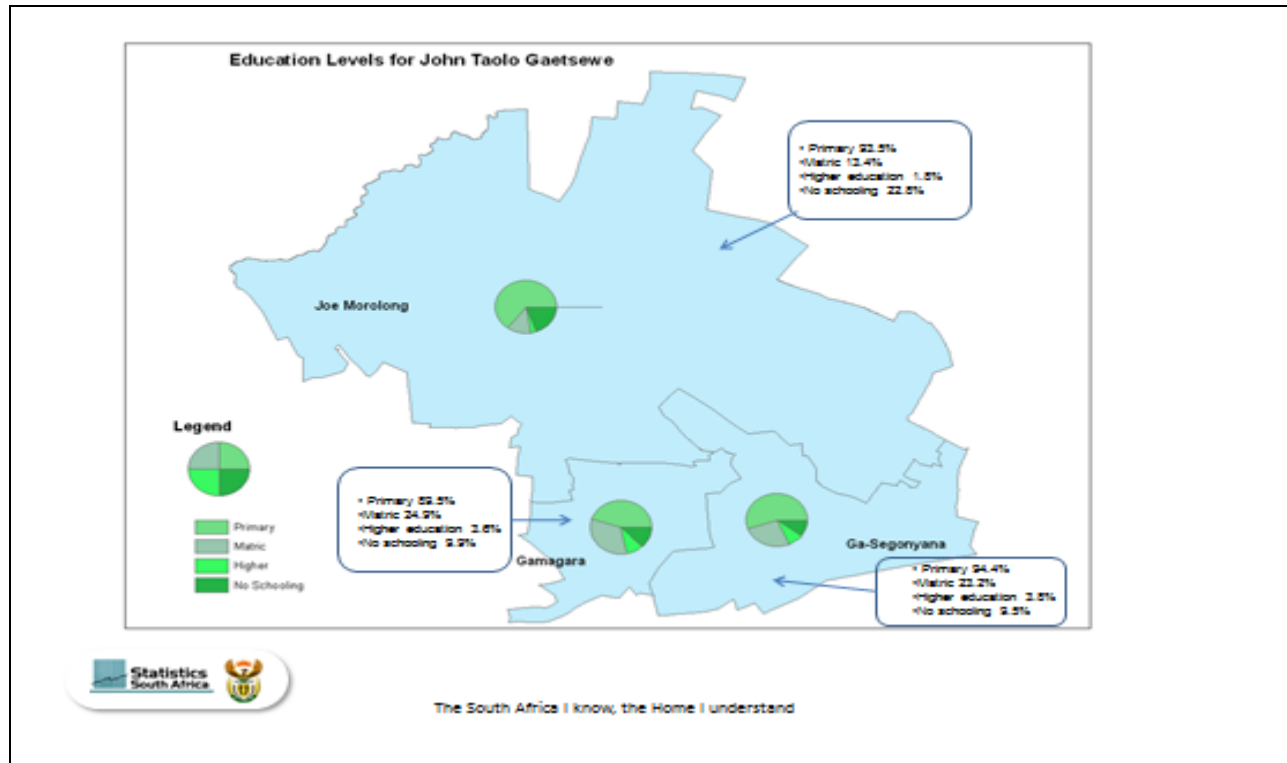


UNEMPLOYMENT RATE



The South Africa I know, the Home I understand

LITERACY RATE



HOUSEHOLDS



The South Africa I know, the Home I understand

T1.2.3 Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year -2						
Year -1						
Year 0		49%	Indigent register			22.8%
T1.2.4						

Overview of Neighbourhoods within 'Joe Morolong'		
Settlement Type	Households	Population
Towns		
Hotazel	17 163	93 689
Blackrock	10 808	41 617
Vanzylsrus		
Sub-Total	0	0
Townships		
Hotazel		
Blackrock		
Vanzylsrus		
Sub-Total	0	0
Rural settlements		
189 villages		
Sub-Total	0	0
Informal settlements		
Sub-Total	0	0
T1.2.6		

Major Natural Resources

Mining, agriculture, tourism and manufacturing have been identified as the major natural resources and economic opportunities in the area. However, mining, being the main natural resources has not benefitted the communities as expected. Natural resource found in Joe Morolong is mainly manganese and diamond. The only form of benefit for the community is employment, labour. Majority of the residents of Joe Morolong if not all are not participating fully in the economy of the area which is driven by mining.

Natural Resources	
Major Natural Resource	Relevance to Community
Manganese	Contributes to infrastructure and socio-economic development
	T1.2.7

The composition of the population of the Joe Morolong municipal area has implications in a variety of areas and concerns. The first is the obvious need for the Municipality to respond to

service delivery in terms of Government policy framework for the up-liftment of previously disadvantaged communities. In this regard, target groups would include women, youth and persons with disabilities.

The second implications of the composition of the population are in terms of the composition of the staff establishment of the Municipality. Employees of the Municipality are predominantly black with the main challenge in terms of employment equity to ensure increased access to employment opportunities to persons with disabilities and women. However, the skill shortage in the population area makes the achievement of these targets difficult.

The extremely high level of unemployment and poverty in the Joe Morolong municipal area is a serious cause of concern to the Council. There are a huge demand for educational facilities and institutions of higher learning in our area.

The relationship between the high level of illiteracy in the area and the extremely unemployment and poverty levels are self-evident.

There are two critical issues that dominate policy and strategy issues regarding health in the Joe Morolong local municipality area, namely:

- Lack of, and inadequate access to health facilities, with specific reference to clinics; and
- The prevalence of HIV / Aids.

The main disadvantages for the Joe Morolong Local Municipality, in terms of its institutional capacity are:

- The rural and remote location of the municipal area; and
- Poverty-stricken population; resulting in very little of revenue, and huge dependency on government grants.

The high unemployment rate in the municipal area causes a long-term capacity problem, in terms of its restrictive result on access to education and skills development. The result is that limited capacity is generated in the community to appoint persons with sophisticated skills and competencies required to achieve the strategic goals and objectives of the Municipality and give practical effect to the core functions for which it is responsible.

The high percentage of persons employed in elementary occupations in the area further confirms the employment and skills patterns in the Joe Morolong community. The result is that the Municipality is forced to “import” a high percentage of the specialized skills and competencies required to achieve its goals and objectives. The Municipality is seldom able to retain these skills because of the rural nature of the area and the incapability of the institution to offer competitive remuneration packages.

Measures to Improve Performance

From a planning perspective, the IDP Review of the Joe Morolong Local Municipality has been driven by the following underlying principles:

- To ensure strategy alignment within the holistic national, provincial, district and local planning framework; including:
 - (i) Alignment with National Spatial Development Perspective, the Comprehensive Sustainable Rural Development Programme, and the National Government prescribed legislative and planning framework for strategic and performance planning by municipalities;
 - (ii) Targeted Government interventions, with specific reference to the Extended Public Works Programme and NDP.
 - (iii) Alignment with the Northern Cape Growth and Development Strategy; and
 - (iv) The growth and development priorities of the John Taolo Gaetsewe District Municipality.
- Structure the IDP (municipal strategy) in such a manner that it serves as the ultimate performance management reference document for the Municipality; meaning that the municipal objectives and strategies in the IDP must inform the performance indicators and targets of both the Municipal scorecard, as well as that of individual scorecards for section 57 managers in the Municipality.
- To formulate developmental objectives and strategies that reflects the unique challenges of the Joe Morolong Local Municipality.

The Municipality's Spatial Development Framework emphasizes the following to:

Provide appropriate and affordable housing to the homeless

Provide appropriate and affordable water services at acceptable standards

Provide appropriate and affordable sanitation services at acceptable standards

Provide appropriate and affordable electricity/energy services of acceptable standards

Provide appropriate and affordable communication services at acceptable standards

1.2. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The 2017/18 service delivery commitments for Joe Morolong Municipality were set within the context of basic service delivery agenda, arising from the dedicated approach of the new term

of local government. The focus was on ensuring improved, dependable and impactful service delivery to communities. The underpinning strategy for this trajectory of service delivery included the acceleration of responsiveness to speedily resolve service delivery backlogs and coordinate onsite responses to observed service delays for immediate community relief.

The municipality's efforts of improving service delivery also focused on the strengthening of the well-established service delivery processes and practices. The provision of sustainable basic services to improve the living conditions of the most disadvantaged residents and pushing for growth and development through supporting initiatives for business development and job creation took centre stage. In line with the commitment to improve the conditions of the poorest and disadvantaged residents, municipality made significant strides, evidenced by the following service delivery highlights:

- We have been able to provide services to the people as per our mandate. Our indigents have been receiving their free basic water and electricity without any hindrance. The collection of refuse in Hotazel and Vanzylsrus has been improved and we are collecting waste twice on a weekly basis.
- Establishment of youth forums has assisted the municipality to interact with young people, both out of school, unemployed, employed and those in business as it is a structure that deals with challenges facing young people in our locality.
- Functionality of ward committees has assisted the municipality to foster a close relationship with the community and community organizations and in identifying service delivery challenges and attending to them speedily.

1.3.1 Achievements

- Submitted AFS, Annual Performance Report, Annual Report and section 72 Report on time
- IDP consultation was successful and was implemented as planned
- IDP and budget adopted on time
- Performance agreement for senior managers signed on time
- We have established 15 ward committees of the 15 wards and they are functional

1.3.2 Challenges

- Municipal inability to complete infrastructure project on time

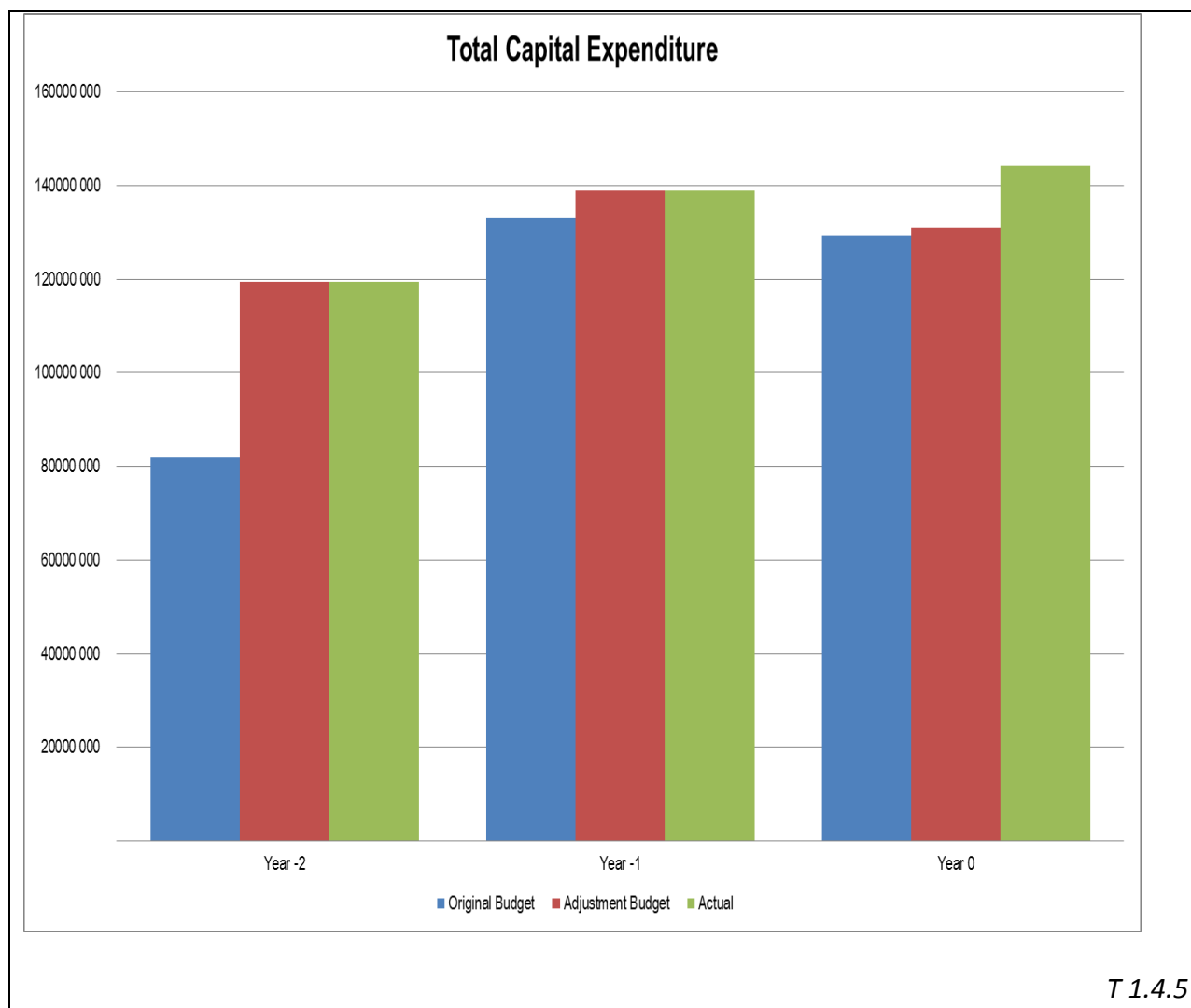
1.3. FINANCIAL HEALTH OVERVIEW

Financial Overview: Year 0			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	200	205	203
Taxes, Levies and tariffs	345	355	365
Other	100	80	78
Sub Total	645	640	646
Less: Expenditure	644	640	645
Net Total*	1	0	1
* Note: surplus/(defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	35%
Repairs & Maintenance	17%
Finance Charges & Impairment	1%
T 1.4.3	

Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	Year -2	Year -1	Year 0
Original Budget	400	480	508
Adjustment Budget	450	475	520
Actual	420	468	530
T 1.4.4			

--



1.4. ORGANISATIONAL DEVELOPMENT OVERVIEW

Joe Morolong Local Municipality acknowledges that the realisation of its growth and development objectives as well as acceptable service delivery levels depends on the existence of a capable workforce. Therefore, as part of its organisational development, the municipality prioritises capacity development, development and implementation of policies that support individual development while also creating an exciting work place for everyone to voluntarily improve competencies and efficiencies.

The ability to evolve and respond adequately to the changing labour market and individual employee needs is also a critical imperative, which the municipality strives to achieve. The municipality further acknowledges that to realise these noble intents, a holistic approach to human resources management and development is required.

In terms of the Employment Equity (EE) Plan, the municipality recorded commendable progress despite a series of challenges experienced. In its efforts to meet the overall EE targets, the municipality is doing reasonably well in the senior and middle management levels. The biggest challenge, as with all organisations, is the underrepresentation of people with disabilities. Consideration of suitability to avoid discrimination of people with disabilities is one of the contributing factors.

Corporate Services is responsible for the effective and efficient execution of all the supporting administrative functions that include support needed to attract, retain and develop talent in the municipality, the coordination of systems and processes, to enable the municipality to perform matters of service delivery.

The Corporate Services administers the Municipality's human resource development and management, political offices, labour relations, information technology, facilities management and records management.

Staff establishment

There are 184 employees in the Municipality. The total number of posts as per the approved structure is 235 there are 51 vacant posts.

Table 4.1 Staff establishment as at 30 June 2018

Department	Incumbents	Vacancies	Total
Corporate services Department	30	01	31
Municipal Manager (Mayor, Speaker and MM)	13	02	15
Community Services	28	06	34
Technical Services Department	74	33	107
Finance Department	32	7	39
Planning and development Department	07	02	9
TOTAL	184	51	235

The following positions were filled during the current financial year:

- Municipal Manager
- Team Leader (3)
- Special Programme Clerk (2)
- Cleaners (2)
- General Workers (3)
- Ward Committee Administrator
- Water Tanker Operator
- Sewer Tanker Operator

Total number of vacant position filled was 14

4.2 INJURIES ON DUTY AND SUSPENSIONS

Three employees were injured on duty in the year under review and there was no employee suspended or dismissed.

4.3 SKILLS DEVELOPMENT AND TRAINING

Table 4.2: Training

Course name	Service provider	Total trained (officials)	Total trained (Councillors)
Municipal Finance Management Programme			
	ARMS	24	
Local Government Law and Administration.	Fort Hare University	02	05
Office Administration And Minutes Taking	Manchi Innovations	02	
Water And Waste Water Treatment Operations	Network For Career Development	10	
ODETDP	African Competency	2	

	Development		
Project Managemet	NCR TVET College	07	
Water and Waste Water Process Control	Mahube Training Development	04	
Municipal Standard Charted of Accounts.	Mahube Training	04	
MFMP	Wits School of Governance	01	
IRP5	Sebata FMS	02	
SLP Conference	Intelligence Transfer Centre	02	
Supply Chain Management	NCR	05	
Electrical Practice and Assessment	William Culbert	01	
Water Loss Specialist	Water Research Group	02	
Total		70	5
Overall total		75	

1.5. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

The municipality got *disclamer* audit opinion for the current financial year.

T 1.6.1

1.6. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January
T 1.7.1		

COMMENT ON THE ANNUAL REPORT PROCESS

To comply with the statutory requirements dictated by all relevant legislation that guides the development of the Annual Report, it is critical that meeting the timelines set and ensuring that all the information provided in the report is credible, useful and reliable. The municipality has undertaken reasonable actions to ensure that information presented in this report is factual and can be supported although any identification of errors must not be seen as a deviation from this intent. The municipality always strives to ensure proper alignment between its plans as contained in the IDP, Service Delivery and Budget Implementation Plan (SDBIP), other plans and how reporting is handled to ensure proper accountability and transparency. T 1.7.1.1

The annual report is intended to inform the community on how the municipality has performed financially and administratively in achieving its targets as clearly set out in our IDP and SDBIP.

This report also highlights the achievements, challenges and areas that need improvement. Our successes are real and measurable and the fact that we were able to complete most of our infrastructure project is a pride to us, as it contributes not only to service delivery but as a stimulant for an increase in the economic activities.

IDP remains a critical tool that we utilize to plan for our short, medium and long term objectives. This annual report will highlight our improvement in performance and financial management..

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

Council is the highest decision-making structure of the municipality. Since the Local Government Elections held on 3 August 2016, 29 Councillors drawn from different political parties represented in Council make up the Council. These Councillors include 15 elected Ward Councillors and 14 appointed Proportional Representative Councillors. Each Ward Councillor chairs a Ward Committee as part of the Ward Participatory System that encourages participation at community level. Ward Councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures. They are also responsible for creating a two-way link between these communities and Council and thus have direct access to the Speaker of Council.

Council is responsible for developing policies and plays an oversight role over the implementation of those policies.

SPEAKER OF COUNCIL

The Speaker of Council presides over Council meetings. Furthermore, the Speaker fulfils the role of strengthening democracy and managing community participation in local government, particularly through the ward committees by ensuring that the ward committee system functions effectively. The Speaker promotes public consultation, involvement and participation in the affairs of the municipality.

COUNCILLORS

Since the Local Government Elections held on 3 August 2016, municipality has 29 Councillors, which include 15 elected ward Councillors and 14 appointed proportional representative Councillors. Each ward Councillor chairs a ward committee as part of the Ward Participatory System that encourages participation at a community level. Ward Councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures. They are also responsible for creating a two-way link between these communities and Council; and thus, have direct access to the Speaker of Council.

THE EXECUTIVE COMMITTEE (EXCO)

AUDIT COMMITTEE

Our Municipality didn't have an Audit Committee for the year under review.

Primary functions of the audit committee include:

- Monitoring the integrity of Council financial statements
- Reviewing the effectiveness of Council's internal control and risk management
- Overseeing the relationship between management and the municipality's external auditors
- The Committee will make recommendation to management via Council, resulting from activities carried out by the Committee in terms of the reference
- The compilation of reports to Council, at least twice during a financial year
- To review the quarterly reports submitted to it by the Internal Audit
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation
- Review audit results and actions plans implemented by management; and

Municipal Public Accounts Committee (MPAC)

MPAC was established by Council on the 20th September 2016, resolution 19/2016/17. In terms of section 79 of the Municipal Structures Act, 117 of 1998.

The committee is composed as follows

NAME	DESIGNATION
Cllr L. Kaebis	Chairperson
Cllr KJ Modise	Ward Councilor
Cllr N. Gomolemo	Ward Councilor
Cllr OJ Earabang	Ward Councilor
Cllr GG Kaotsane	PR Councilor
Cllr MM Nhlapo	PR Councilor
Cllr S. Dioka	PR Councillor
Cllr T. Sesing	Ward councillor

Table 2.3

MPAC did consider the contents of the 2015/16 Annual Report and along with the Audit and Performance Committee submitted a report to Council in March 2016.

Number of meetings and attendance: MPAC

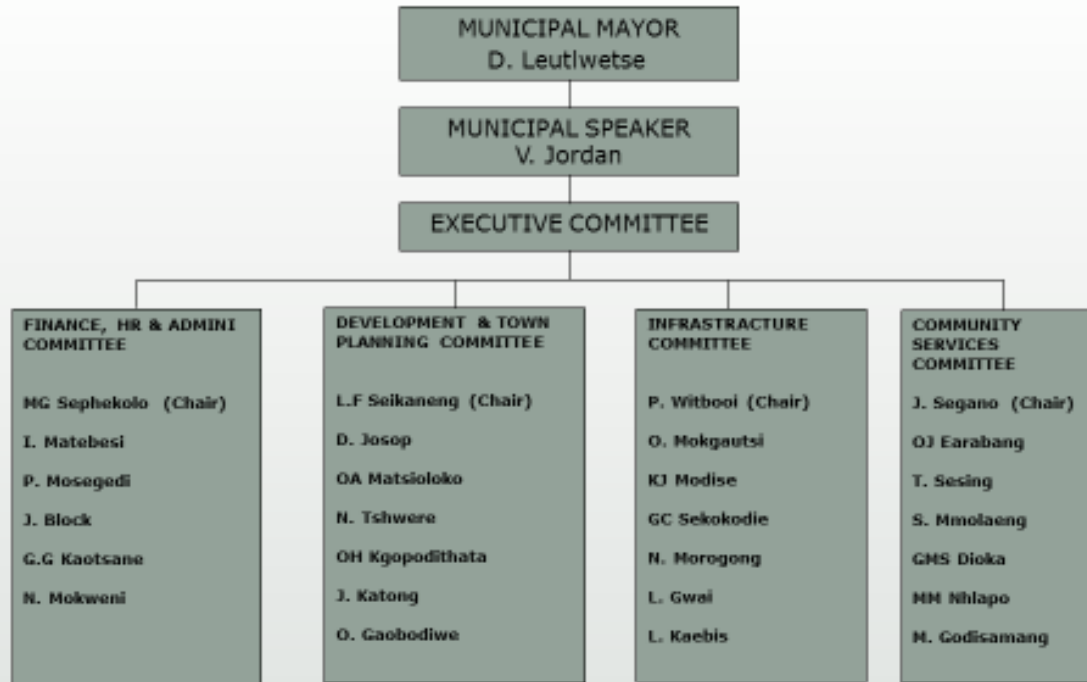
NO.	NAME	NO. OF SCHEDULED MEETING	NO. OF MEETINGS ATTENDED
1	Cllr L. Kaebis	10	09
2	Cllr KJ Modise	10	05

3	Cllr N. Mokweni	10	07
4	Cllr OJ Earabang	10	05
5	Cllr GG Kaotsane	10	10
6	Cllr MM Nhlapo	10	06
7	Cllr S. Dioka	10	04
8	Cllr T. Sesing	10	10

POLITICAL GOVERNANCE

No of Councillors: 29

JOE MOROLONG MUNICIPAL COUNCIL



EXECUTIVE COMMITTEE MEMBERS



Cllr D. Leutlwetse
Mayor



Cllr V. Jordan
Speaker



Cllr G.M. Sephekolo
**Chair: Finance &
Human Resource**



Cllr L. Seikaneng
**Chair: Development &
Town Planning**



Cllr J. Segano
Chair: Community Services



Cllr P. Witbooi
Chair: Infrastructure

Governance structure of Joe Morolong Local Municipality

STRUCTURE	RESPONSIBLE FOR	OVERSIGHT	ACCOUNTABLE TO
Council	Approve policies	Mayor, Portfolio committee and Audit committee	Community
	Adopt IDP		
	Adopt the Budget		
Mayor	Policies, and Budget outcomes	Municipal Manager	Council
	Oversight over the Municipal Manager		
Municipal Manager	Overall administration	The Municipal administration	To Council through the Mayor
CFO and other senior management	Administration of departments	Financial management and operational functions	Municipal Manager

Table 2.6

The Joe Morolong Council is constituted of 29 Councillors, 15 ward councilors and 14 proportional representation. The parties in Council are illustrated below.

Political parties in Council

POLITICAL PARTY	TOTAL SEATS	WARD SEATS	PR SEATS
ANC	21	15	6
EFF	6	-	6
DA	1	-	1
UCDP	1	-	1
TOTAL	29	15	14

Table 2.7

PORTFOLIO COMMITTEES

NAME OF COMMITTEE	CHAIRPERSON
Finance, Human Resource and Administration	Cllr Godrey Sephekolo
Development and Town Planning	Cllr L. Seikaneng
Infrastructure	Cllr P. Witbooi
Community Services	Cllr J. Segano

Table 2.8

Number of meetings during the financial year

TYPE OF MEETING	NO. OF SCHEDULED METINGS	NO. OF MEETINGS THAT REACHED QOURUM
Council	03	03
Exco	03	03
Special Council	11	11

Table 2.4

Number of meetings per portfolio committee

NAME OF COMMITTEE	NO. OF SCHEDULED MEETINGS	NO. OF MEETINGS THAT REACHED A QUORUM
Finance, Human Resources and administration	03	03
Infrastructure Development	03	03
Development and	03	03

Town Planning		
Community Services	03	03
MPAC	10	10

Table 2.5

Full list of Councillors, committee allocation, and attendance to meetings

NO.	NAME	WARD/PR	EXCO
1	Cllr D. Leutlwetse	PR	Mayor
2	Cllr GM Sephekolo	PR	Yes
3	Cllr V. Jordan	PR	Speaker
4	Cll P. Witbooi	PR	Yes
5	Cllr J. Segano	PR	Yes
6	Cllr L. Seikaneng	Ward Councilor	Yes
7	Cllr N. Mokweni	Ward Councilor	No
8	Cllr N. Tswere	Ward Councilor	No
9	Cllr J. Block	Ward Councilor	No
10	Cllr J. Katong	Ward Councilor	No
11	Cllr G. Sekokodie	Ward Councilor	No
12	Cllr K. Modise	Ward Councilor	No
13	Cllr O. Mokgautsi	Ward Councilor	No

14	Cllr T. Sesing	Ward Councilor	No
15	Cllr O. Matsioloko	Ward Councilor	No
16	Cllr O. Earabang	Ward Councilor	No
17	Cllr S. Mmolaeng	Ward Councilor	No
18	Cllr I. Matebesi	Ward Councilor	No
19	Cllr D Josop	Ward Councilor	No
20	Cllr O.H. Kgopodithata	PR Councilor	No
21	Cllr M. Nhlapo	PR Councilor	No
22	Cllr M. Godisamang	PR Councilor	No
23	Cllr S. Dioka	PR Councilor	No
24	Cllr K. Mosegedi	PR Councilor	No
25	Cllr G. Kaotsane	PR Councilor	No
26	Cllr N. Morogong	PR Councilor	No
27	Cllr L. Kaebis	Ward Councilor	No
28	Cllr O. Gaebodiwe	PR Councilor	No
29	Cllr L. Gwai	PR Councilor	No

ATTENDANCE TO MEETINGS**EXCO**

NO.	NAME	NO. OF SCHEDULED MEETING	NO. OF MEETINGS ATTENDED
1	Cllr D. Leutlwetse	03	03
2	Cllr G. Sephekolo	03	03
3	Cllr P Witbooi	03	03
4	Cllr L. Seikaneng	03	03
5	Cllr J. Segano	03	03

ATTENDANCE TO SPECIAL COUNCIL MEETINGS

NO.	NAME	NO. OF MEETINGS	NO. OF MEETINGS ATTENDED
1	Cllr D. Leutlwetse	11	09
2	Cllr GM Sephekolo	11	06
3	Cllr L. Seikaneng	11	10
4	Cll P. Witbooi	11	09
5	Cllr J. Segano	11	07
6	Cllr V. Jordan	11	09
7	Cllr N. Tswere	11	08
8	Cllr J. Block	11	10

9	Cllr J. Katong	11	11
10	Cllr G. Tagane	11	11
11	Cllr K. Modise	11	11
12	Cllr O. Mokgautsi	11	10
13	Cllr T. Sesing	11	11
14	Cllr O. Matsioloko	11	11
15	Cllr O. Earabang	11	10
16	Cllr S. Lentsela	11	09
17	Cllr I. Matebesi	11	07
18	Cllr D Josop	11	11
19	Cllr O.H. Kgopodithata	11	11
20	Cllr M. Nhlapo	11	07
21	Cllr M. Godisamang	11	11
22	Cllr S. Dioka	11	10
23	Cllr N. Gomolemo	11	09
24	Cllr K. Sekamoeng	11	08
25	Cllr G. Kaotsane	11	08
26	Cllr N. Morogong	11	10

27	Cllr L. Kaebis	11	09
28	Cllr O. Gaobodiwe	11	09
29	Cllr L. Gwai	11	10

ATTENDANCE TO ORDINARY COUNCIL MEETINGS

NO.	NAME	NO. SCHEDULED MEETINGS	OF NO. OF MEETINGS ATTENDED
1	Cllr D. Leutlwetse	03	03
2	Cllr GM Sephekolo	03	03
3	Cllr V. Jordan	03	03
4	Cllr P. Witbooi	03	03
5	Cllr J. Segano	03	03
6	Cllr L. Seikaneng	03	03
7	Cllr N. Gomolemo	03	03
8	Cllr N. Tswere	03	03
9	Cllr J. Block	03	03
10	Cllr J. Katong	03	03
11	Cllr G. Tagane	03	03
12	Cllr K. Modise	03	03

13	Cllr O. Mokgautsi	03	03
14	Cllr T. Sesing	03	03
15	Cllr O. Matsioloko	03	03
16	Cllr O. Earabang	03	03
17	Cllr S. Lentsela	03	03
18	Cllr I. Matebesi	03	03
19	Cllr D Josop	03	03
20	Cllr O.H. Kgopodithata	03	03
21	Cllr M. Nhlapo	03	02
22	Cllr M. Godisamang	03	03
23	Cllr S. Dioka	03	03
24	Cllr K. Sekamoeng	03	03
25	Cllr G. Kaotsane	03	03
26	Cllr N. Morogong	03	03
27	Cllr L. Kaebis	03	03
28	Cllr O. Gaobodiwe	03	03
29	Cllr L. Gwai	03	03

ATTENDACE TO PORTFOLIO COMMITTEE MEETINGS
FINANCE, HUMAN RESOURCES AND ADMINISTRATION

NO.	NAME	NO. OF SCHEDULED MEETING	NO. OF MEETINGS ATTENDED
1	Cllr V. Jordan	04	02
2	Cllr N. Gomolemo	04	02
3	Cllr I. Matebesi	04	03
4	Cllr P. Sekamoeng	04	04
5	Cllr J. Block	04	03
6	Cllr . Kaotsane	04	04

INFRASTRUCTURE

NO.	NAME	NO. OF SCHEDULED MEETING	NO. OF MEETINGS ATTENDED
1	Cllr P. Witbooi	04	03
2	Cllr O. Mokgautsi	04	04
3	Cllr K. Modise	04	03
4	Cllr G. Tagane	04	04

5	Cllr N. Morogong	04	02
6	Cllr L. Kaebis	04	03
7	Cllr L. Gwai	04	03

PLANNING AND DEVELOPMENT

NO.	NAME	NO. OF SCHEDULED MEETING	NO. OF MEETINGS ATTENDED
1	Cllr L. Seikaneng	03	03
2	Cllr O. Matsioloko	03	03
3	Cllr N. Tswere	03	02
4	Cllr O. Kgopodithata	03	01
5	Cllr D. Josop	03	03
6	Cllr O. Gaobodiwe	03	03
7	Cllr J. Katong	03	03

COMMUNITY SERVICES

NO.	NAME	NO. OF SCHEDULED MEETING	NO. OF MEETINGS ATTENDED
1	Cllr J Segano	04	04
2	Cllr O. Earabang	04	03
3	Cllr T. Sesing	04	03

4	Cllr M. Godisamang	04	03
5	Cllr G. Dioka	04	01
6	Cllr M. Nhlapo	04	01
7	Cllr S. Lentsela	04	04

Table 2.5

POLITICAL DECISION MAKING

Council is the highest decision making body in the Municipality with legislative and executive powers to direct the municipality politically. Powers of Council are clearly outlined in Section 12 of Municipal Structures Act.

Council sits 4 times a year and a schedule for Council meetings was adopted on the 23 August 2017. Mayor exercises her duties in terms of Section 55 of the Municipal Structures Act. She convenes executive committee meetings on a monthly basis to receive and consider reports from other committees and to formulate recommendations for Council. EXCO ensures the integration of the work of Council across the portfolio committees and departments.

The Speaker is the chairperson of Council and chairs all the meetings. She also oversees the functions of the council committee system. Committees of Council meet on a quarterly basis to formulate recommendations from their respective portfolio committees. The Speaker also monitors the work of councilors in the holding of community meetings and ward committee meetings. She also receives a quarterly report on ward committees meetings and issues they have raised, she then tables the report in Council for decisions to be made in areas that need services.

RESOLUTION REGISTER: 2017/18 FINANCIAL YEAR

JOE MOROLONG LOCAL MUNICIPALITY RESOLUTION REGISTER: 2017/2018 FINANCIAL YEAR

DATE	ITEM NUMBER	RESOLUTION TAKEN	RESOLUTION NUMBER	RESPONSIBLE PERSON	IMPLEMENTATION	
					YES	NO
14 July 2017	7.1.1	<ul style="list-style-type: none"> That council empower the Mayor to write a letter to the MEC for COGHSTA requesting for extension of the month-to-month acting contract for the period not exceeding three months 	197/2016/17	Mayor	✓	
	7.1.2	<ul style="list-style-type: none"> That the council of Joe Morolong empower the Mayor to appoint the selection panel as follows: <ul style="list-style-type: none"> I. One official from the II. Provincial Treasury III. One official from SALGA IV. Chairperson of HR and Administration That the Mayor should chair the selection panel for the recruitment and appointment of the Municipal Manager. 	198/2016/17	Mayor	✓	
	7.1.3	<ul style="list-style-type: none"> That the item should be referred back to ordinary council meeting. That a more comprehensive report should be presented to council. 	199/2016/17	Acting Municipal Manager/Mr MA Matsididi	✓	
	7.1.4	<ul style="list-style-type: none"> That council identify the 	200/2016/17	Mrs Mabudi K/ Acting	✓	

		<p>following villages for implementation of Cemetery Projects by John Taolo Gaetsewe District Municipality:</p> <p>I. Metsotsaneng- Ward fourteen</p> <p>II. Galotlhare- Ward Six</p>		Municipal Manager		
	7.1.5	<ul style="list-style-type: none"> That the council take note of the High Court Case 1479 against the Joe Morolong Local Municipality 	201/2016/17	Council/ Acting Municipal Manager	✓	
23 August 2017	7.1.1	<ul style="list-style-type: none"> That the ward committee report should be presented in the next speakers forum 	02/2017/18	Mayor	✓	
	7.1.2	<ul style="list-style-type: none"> That council should take note of the fourth quarter Legal Services report 	03/2017/18	Mr Khokhong E	✓	
	7.1.3	<ul style="list-style-type: none"> That council adopt the schedule for ward committee meeting with alterations made to it. That changes on dates and venues should be discussed between ward councillors and ward committee administrators 	04/2017/18	Mr Chimana/ Mr Khokhong	✓	
	7.1.4	<ul style="list-style-type: none"> That council take note of the business rescue under which Go-Tla-Ba-Thata has been placed. That the misuse of Municipal vehicle should be reported 	05/2017/18	Mr Tlhaole S/ Municipal Manager/ CFO/ Mr Khokhong E	✓ ✓	

		<ul style="list-style-type: none"> and keys kept safe. ▪ That an investigation should be made on the municipal vehicle allegedly stationed at Tsineng 			✓	
	7.1.5	<ul style="list-style-type: none"> ▪ That officials should exercise extra care to safe when travelling. ▪ That the Mayor and Executive Committee should ensure the implementation of MPAC recommendation to council ▪ That the progress report bilateral engagements between department public works and Joe Morolong Local Municipality regarding payments owed to Joe Morolong 	06/2017/18	Mayor	✓	
	7.2.1	<ul style="list-style-type: none"> ▪ That the Investment and Withdrawal report should be referred back to the portfolio committee for discussion 	07/2017/18	CFO	✓	
	7.2.2	<ul style="list-style-type: none"> ▪ That council accept the revenue and expenditure reconciliation report for the 2016/17 Financial Year 	08/2017/18	CFO	✓	
	7.2.3	<ul style="list-style-type: none"> ▪ That council take note of the Deviation report for the period under review, and that the item should be referred to the Joe Morolong Municipality Public Accounts Committee for scrutiny and to 	09/2017/18	CFO	✓	

		recommend to council				
	7.2.4	<ul style="list-style-type: none"> ▪ That council take note of the report on employee remuneration for the period under January 2017-June 2017 	10/2017/18	CFO	✓	
	7.2.5	<ul style="list-style-type: none"> ▪ That Acting Municipal Manager should present the cash book report for the period under review in the next special council meeting. ▪ That payments for Mmabasotho should be withheld pending investigation by Treasury and the Auditor General. ▪ That the claims paid to Mr Tshepo Macdonald Bloom for the period under review should be referred to MPAC for scrutiny 	11/2017/18	CFO /Acting MM	✓	
	7.2.6	<ul style="list-style-type: none"> ▪ That council take note of the supply chain management report for the third and fourth quarter of the 2016/17 Financial Year. ▪ That council should be workshopped on the need for consultants. ▪ That the service providers from the jurisdiction of Joe Morolong Local Municipality should also be empowered. 	12/2017/18	CFO	✓ ✓ ✓	
	7.2.7	<ul style="list-style-type: none"> ▪ That council take note of the 	13/2017/18	CFO	✓	

		<p>section 71 and grants Expenditure report for the third and fourth quarter of 2016/17 Financial Year.</p> <ul style="list-style-type: none"> ▪ That the report be referred to MPAC for scrutiny and to report back to council 				
	7.2.8	<ul style="list-style-type: none"> ▪ That the item should be referred back for discussion in the next Special Council meeting 	14/2017/18	CFO	✓	
	7.2.9	<ul style="list-style-type: none"> ▪ That the item should be referred back for discussion in the next special council meeting. ▪ That the Finance, HR and Administration portfolio committee should meet and make physical verification on the items to be written off. 	15/2017/18	CFO	✓	✓
	7.2.10	<ul style="list-style-type: none"> ▪ That council take note of the donations made to the Joe Morolong Local Municipality 	16/2017/18	CFO	✓	
	8.1	<ul style="list-style-type: none"> ▪ That council of Joe Morolong Local Municipality should adopt the council and committee itineraries for the 2017/18 Financial Year 	17/2017/18/	Mr Gopetse T	✓	
	8.2	<ul style="list-style-type: none"> ▪ That council should accept the Joe Morolong Local Municipality skills development report for the third and fourth quarter of 	18/2017/18	Mr Gopetse T	✓	

		2016/17 financial year				
	8.3	<ul style="list-style-type: none"> That the report should be referred back for more detailed information to be presented in the next ordinary council meeting 	19/2017/18	Mr Gopetse T/ Mr Molelekwa T	✓	
	8.4	<ul style="list-style-type: none"> That council accept the progress made regarding the Joe Morolong Employment Equity Plan for the third and fourth quarter-2016/17 financial year 	20/2017/18	Mr T Gopetse	✓	
	8.5	<ul style="list-style-type: none"> That council take note of the update on the progress regarding the categorization of Municipalities 	21/2017/18	Mr Gopetse T	✓	
	8.6	<ul style="list-style-type: none"> That council take note of the resolution register for the 2016/17 financial year third and fourth quarter. That the resolution book should be kept with the Municipal Manager and visited in every council meeting to check the progress on implementation of council resolutions. 	22/2017/18	Mr Gopetse T/ Mr Matsididi M	✓	✓
	8.7	<ul style="list-style-type: none"> That council take note of the Salary Wage increment for the 2017/18 Financial Year 	23/2017/18	Mr Gopetse T	✓	
	9.1.1	<ul style="list-style-type: none"> That council accept the Water Infrastructure projects 	24/2017/18	Mr Tlhaole S	✓	

		<p>progress report for the period 1st January 2017 to 30th June 2017.</p> <ul style="list-style-type: none"> ▪ That strict measure should be taken to ensure compliance to timeframes and improved performance by the contractors. ▪ That retention should be increased from 10% to 20% and that the defects liabilities period should also be increased from 12 months to 24 months. ▪ That Joe Morolong Local Municipality Water and Sanitation policies should be developed and workshopped. 				
	9.1.2	<ul style="list-style-type: none"> ▪ That council take note of the Dry Sanitation projects progress report for the period under review 	25/2017/18	Mr Tlhaole S	✓	
	9.1.3	<ul style="list-style-type: none"> ▪ That council should take note of the Rural Roads Construction projects progress report for the period under review 	26/2017/18	Mr Tlhaole S	✓	
	9.1.4	<ul style="list-style-type: none"> ▪ That council take note of the Electrification report for the period under review 	27/2017/18	Mr Tlhaole S	✓	
	9.1.5	<ul style="list-style-type: none"> ▪ That council should take note of the rural programme contract performance report 	28/2017/18	Mr Tlhaole S	✓	

	9.2.1	<ul style="list-style-type: none"> That council take note of the progress report regarding the South 32 social and labour plan. 	29/2017/18	Mr Tlhaole S	✓	
	9.2.2	<ul style="list-style-type: none"> That council take note of the progress report on the Tshipi E Ntle mining operation social and labour plans 	30/2017/18	Mr Tlhaole S	✓	
	9.2.3	<ul style="list-style-type: none"> That council take note of the progress report regarding the Assmang Manganese Mine operation SLP 	31/2017/18	Mr Tlhaole S	✓	
	9.2.4	<ul style="list-style-type: none"> That council take note of the progress report regarding Churchill to Klein-Neira 	32/2017/18	Mr Tlhaole S	✓	
	9.3	<ul style="list-style-type: none"> That council take note of the projects Administration report for the period 1st January 2017 to 30th June 2017 	33/2017/18	Mr Tlhaole S	✓	
	9.4	<ul style="list-style-type: none"> That council approve the Joe Morolong Local Municipality Infrastructure Implementation Plan Five Year Plan 	34/2017/18	Mr Tlhaole S	✓	
	9.5	<ul style="list-style-type: none"> That council should take note of the Unsuccessful DBSA Loan application 	35/2017/18	Mr Tlhaole S	✓	
	9.6	<ul style="list-style-type: none"> That council should take note of the regulatory performance measurement systems developed by the department of water and sanitation. 	36/2017/18	Mr Tlhaole S	✓	
	9.7	<ul style="list-style-type: none"> That council should take note of the grader operations and 	37/2017/18	Mr Tlhaole S	✓	

		maintenance report for the period under review				
	9.8	<ul style="list-style-type: none"> That council should take note of the Water Safety plans for the period 1st January 2017 to 30th June 2017 	38/2017/18	Mr Tlhaole S	✓	
	9.9	<ul style="list-style-type: none"> That council should take note of the Water Operations and Maintenance report for the period under review 	39/2017/18	Mr Tlhaole S	✓	
	9.10	<ul style="list-style-type: none"> That council should take note of the Water Balance (No Drop) summary report for the period 1st January 2017 to 30th June 2017 	40/2017/18	Mr Tlhaole S	✓	
	9.11	<ul style="list-style-type: none"> That council should take note of the Blue Drop Improvement plan report for the period 1st January 2017 to 30th June 2017. 	41/2017/18	Mr Tlhaole S	✓	
	9.12	<ul style="list-style-type: none"> That council should take note of the Joe Morolong Local Municipality Green Drop Improvement plan for the period 1st January 2017 to 31st June 2017 	42/2017/18	Mr Tlhaole S	✓	
	9.13	<ul style="list-style-type: none"> That council should take note of the Water quality report for the period under review 	43/2017/18	Mr Tlhaole S	✓	
	9.14	<ul style="list-style-type: none"> That the report should be referred back for presentation in the next special council meeting. 	44/2017/18		✓	

		<ul style="list-style-type: none"> ▪ That the lease contract with the fleet management report should be presented to council 				
	10.1	<ul style="list-style-type: none"> ▪ That council should accept the Municipal quarterly performance report for the period 1st April 2017 to 30th June 2017 	45/2017/18	Mr Phiri k	✓	
	10.2	<ul style="list-style-type: none"> ▪ That council adopt the 2017/18 IDP process as presented ▪ That the budget should be set for the community consultation process 	46/2017/18	Mr Phiri K	✓	
	10.3	<ul style="list-style-type: none"> ▪ That council condone the Land Development Applications received and processed during the third and fourth quarter of the 2016/17 Financial Year. 	47/2017/18	Mr Phiri K	✓	
	10.4	<ul style="list-style-type: none"> ▪ That council take note of the SPLUMA Implementation plan and functionality of the JTG District Tribunal 	48/2017/18	Mr Phiri K	✓	
	10.5	<ul style="list-style-type: none"> ▪ That council approve the reviewed Joe Morolong Local Municipality Spatial Development Framework 	49/2017/18	Mr Phiri	✓	
	11.1	<ul style="list-style-type: none"> ▪ That the item should be referred back for more information to be attached 	50/2017/18	Mrs Mabudi K	✓	
	11.2	<ul style="list-style-type: none"> ▪ That council should accept information regarding the 	51/2017/18	Mrs Mabudi K	✓	

		Human Settlement Development grant.				
	11.3	<ul style="list-style-type: none"> That council empower the Acting Municipal Manager to sign the grant agreement for the Expanded public programme Incentive Municipality 	52/2017/18	Mrs Mabudi	✓	
	11.4	<ul style="list-style-type: none"> That the item should be referred back for discussion in the next Ordinary council meeting 	53/2017/18	Mrs Mabudi	✓	
	11.5	<ul style="list-style-type: none"> That council should accept the implementation of the eradication of the Alien Species project in the identified villages as follows: <ul style="list-style-type: none"> I. Kubuge (20 beneficiaries) II. Doxon 1 and 2 (20 beneficiaries) III. Masilabetsane (20 beneficiaries) IV. Gamorona 20 beneficiaries) 	54/2017/18	Mrs Mabudi	✓	
	11.6	<ul style="list-style-type: none"> That council should take note of the portable skills training done by Tshipi centre as part of youth empowerment in the Joe Morolong Local Municipality 	55/2017/18		✓	
	7.1.6	<ul style="list-style-type: none"> That the item should be referred back for discussion in the next council meeting 	56/2017/18	Mr Khokhong E	✓	
	7.1.7	<ul style="list-style-type: none"> That council approve the 	57/2017/18	Council/ Mr Phiri K	✓	

		transfer of Local Development Unit from Community Services to the IDP, Planning and Development				
	8.6	<ul style="list-style-type: none"> ▪ That council take note of the resignation of councillor Gwai Lerato from MPAC ▪ That council appoint councillor Dioka Sussan to replace councillor Gwai Lerato in the Joe Morolong MPAC 	58/2017/18	MPAC chairperson/ Acting Municipal Manager/ Council secretariat	✓	
28 August 2017	7.2.1	<ul style="list-style-type: none"> ▪ That the item should be referred back for more clarity on the derivation of funds. ▪ That the item should not be selective to pump operators, but include all other affected parties requiring such increment 	59/2017/18	CFO/ Technical Services Director/ Acting Municipal Manager	✓	
	7.2.2	<ul style="list-style-type: none"> ▪ That council take note of the presentation made by the Deputy Director of the Provincial Treasury ▪ That a workshop should be arranged and conducted by the Provincial Treasury 	60/2017/18	Municipal Manager/ CFO	✓	
	7.2.3	<ul style="list-style-type: none"> ▪ That council of Joe Morolong Local Municipality approve the use of John Taolo Gaetsewe District Municipality Shared Services Internal Audit Committee. ▪ That engagements should continue between Joe 	61/2017/18	Mayor/Acting Municipal Manager	✓	

		Morolong Local Municipality and JTG to address previous frustrations				
	7.2.4	<ul style="list-style-type: none"> ▪ That council take note of the Draft Unaudited Financial Statements as presented. ▪ That the Draft Unaudited Financial Statements should be submitted to the Auditor General not later than 30th August 2017. 	62/2017/18	CFO/ Acting Municipal Manager/ Mayor	✓	
	8.1	<ul style="list-style-type: none"> ▪ That council adopt the reviewed Travelling and subsistence policy as follows: <ol style="list-style-type: none"> I. Maximum of 1200 for accommodation per day. II. 400 if the claimant slept at friends or relatives III. 150 for daily allowance IV. 280 if the breakfast does not apply V. A claim Of 120 for an overnight travel ▪ That the reviewed travel and subsistence policy should be implemented with immediate effect. ▪ That sleeping at friends and relatives should be considered only if the place is secure to safe-guard the municipal vehicles 	63/2017/18	CFO/Acting Municipal Manager/Mayor	✓	
	8.2	<ul style="list-style-type: none"> ▪ That the item should be referred back for more 	64/2017/18	Committee nominated for the purpose/Acting	✓	

		information on the following: I. Type of vehicles to be bought and costs attached thereto II. Disclosure on the method of purchase for new protocol vehicles. III. Clear rules for the use of protocol vehicles.		Municipal Manager/ Fleet Management		
	8.3	<ul style="list-style-type: none"> That the council of Joe Morolong Local Municipality take note of the Mayor's consultation report regarding the renaming of the Churchill Library after Esther Molete, the late former Mayor of the Joe Morolong Local Municipality. That the Library at Logaganeng should be named after the founder member of the Logaganeng village 	65/2017/18	Mayor/ Acting Municipal Manager	✓	
	8.4	<ul style="list-style-type: none"> That the item should be referred back for discussion in the next Ordinary council meeting. 	66/2017/18	Acting Municipal Manager	✓	
	10.1	<ul style="list-style-type: none"> That council accept the Joe Morolong Municipal performance report for the 2016/17 Financial Year 	67/2017/18	Mr Phiri K	✓	
	10.2	<ul style="list-style-type: none"> That council adopt the IDP Process Plan with changes made to it 	68/2017/18	Mr Phiri K	✓	

	10.3	<ul style="list-style-type: none"> ▪ That the council of Joe Morolong Local Municipality take note of the report on Spluma Implementation Plan and Functionality of the JTG District Tribunal 	69/2017/18	Mr Phiri K	✓	
	10.4	<ul style="list-style-type: none"> ▪ That council accept the Assmang- Black Rock Manganese Mine operations proposed Social and Labour Plans as presented. ▪ That council empower the Mayor to engage the community of Magobing-West regarding the projects implementation. ▪ That council further empower the Acting Municipal Manager to engage the Assmang Manganese Mine regarding the proposed SLP'S. 	70/2017/18	Mr Phiri K	✓	
	10.5	<ul style="list-style-type: none"> ▪ That council adopt the Reviewed Joe Morolong Spatial Development framework 	71/2017/18	Mr Phiri K	✓	
	10.6	<ul style="list-style-type: none"> ▪ That the council of Joe Morolong take note of the Annual Report for 2016/17 Financial Year. ▪ That the community should be consulted with both the Annual Report for the 2016/17 Financial Year and the IDP for the 2017/18 	72/2017/18	Mr Phiri K	✓	

		<p>Financial Year.</p> <ul style="list-style-type: none"> ▪ That both presentations should be made in the same consultation meeting due to financial constraints 				
ADDENDUM						
	7.1.1	<ul style="list-style-type: none"> ▪ That council of Joe Morolong Local Municipality approve the month-to-month Acting contract of the Acting Chief Financial for the period not exceeding three months pending the appointment of the CFO. ▪ That council resolution regarding the month-to-month extended contract should be communicated with the MEC of COGHSTA for concurrence. 	73/2017/18	Acting Municipal Manager	✓	
	7.1.2	<ul style="list-style-type: none"> ▪ That council take note of the report on the Unauthorized, Irregular, Fruitless and Wasteful Expenditure for the 2016/17 Financial Year ▪ That the Unauthorized, Irregular, Fruitless and Wasteful Expenditure for the 2016/17 Financial Year should be referred to MPAC for scrutiny and to report back to council 	74/2017/18	CFO	✓	
	7.1.3	<ul style="list-style-type: none"> ▪ That council of Joe Morolong 	75/2017/18	CFO	✓	

		approve the proposed write-off of damaged and stolen municipal properties				
4 October 2017	7.1	<ul style="list-style-type: none"> ▪ That council adopt the reviewed IDP consultation meetings schedule for the 2017/18 Financial Year. ▪ That the budget should be set aside for the community consultation programme. 	76/2017/18	Mr Phiri K	✓	
	8.1	<ul style="list-style-type: none"> ▪ That the item should be referred back for verification of affordability by the municipality. 	77/2017/18			
	8.2	<ul style="list-style-type: none"> ▪ That letters should be written to all affected Directors to notify them about the expiry of their employment contracts. ▪ That the advertisements should be placed in National Newspaper to attract suitable candidates. ▪ That the recruitment and appointment process should be done in time to avoid inconvenience 	78/2017/18	Municipal Manager	✓ ✓	
	8.3	<ul style="list-style-type: none"> ▪ That council appoint Mr Tlhoale T M as the Accounting Officer of Joe Morolong Local Municipality. ▪ That council should sign the performance Agreement with the incumbent. 	79/2017/18	Mayor	✓ ✓	

		<ul style="list-style-type: none"> ▪ That functions be delegated to the Accounting officer in line with the prescripts of the MFMA. ▪ That an all-inclusive package be offered in terms of the Government Gazette 40118 of 4th July 2016 ▪ That a remote Allowance of 10% of total Annual Remuneration be offered as directed by the Government: 40118 of 4th July 2016. ▪ That a cell phone allowance of 3500 be offered to the Accounting officer. ▪ That the Accounting Officer should assume duty soon after accepting the job offer 			✓	
	9.1	<ul style="list-style-type: none"> ▪ That the items should be referred back for presentation in the next council meeting 	80/2017/18	Municipal Manager	✓	
	9.2	<ul style="list-style-type: none"> ▪ That the item should be back for presentation in the next council meeting. ▪ That the budget and source of funding should be disclosed. ▪ That pumps operators should be paid their usual stipend of R1050 until the issue of stipend adjustment is approved by council. 	81/2017/18	Technical services director/ CFO/Corporate services director/ Acting Municipal Manager	✓ ✓ ✓	
	9.3	<ul style="list-style-type: none"> ▪ That council take note of accidents report on Speaker's 	82/2017/18	Fleet Management/ Acting Municipal	✓	

		<ul style="list-style-type: none"> protocol vehicle ▪ That an investigation team consisting of the following members should investigate the accidents and report back to council: <ul style="list-style-type: none"> I. Mr Khokhong Eugene (Manager- Transversal Issues) II. Matsioloko Onalenna (Ward Councillor) III. Kaebis Lucky (Ward Councillor) IV. Kaotsane Goitseone (PR Councillor) 		Manager	✓	
30 November 2018		<ul style="list-style-type: none"> ▪ That council of Joe Morolong Local Municipality accept all apologies tendered 	83/2017/18		✓	
	8.1	<ul style="list-style-type: none"> ▪ That Joe Morolong Local Municipality Employees should take compulsory leave from 21st December 2017 and resume duty on Wednesday, 3rd January 2018.03.27 ▪ That salaries for the month ending 31st December 2017 should be paid on 21st December 2017 to allow employees to perform their social and family responsibilities. ▪ That the closing of business for the festive season should be on 21st December 2017 and employees going on leave 	84/2017/18	Mr Gopetse	✓ ✓ ✓	

		<p>should also fill in the leave book before the end of business day.</p> <ul style="list-style-type: none"> ▪ That the identified water unit employees should be on standby during the festive season and a list with contact details of such employees be given to ward councillors. ▪ That the Mayor's address and the bidding of farewell for employees going on pension should be in the same venue on 14th December 2017 			✓	
	8.6	<ul style="list-style-type: none"> ▪ That council extend the employment contract of the Acting Chief Financial Officer for a further month-month contract for the period not exceeding three months. ▪ That the Municipal Manager should inform the Minister of the Executive Council (MEC) about the extension. 	85/2017/18	Council/ Municipal Manager	✓	
	9.21	<ul style="list-style-type: none"> ▪ That the pump operators should get the stipend of R2000 with effect from 1st December 2017 to 31st March 2018. ▪ That council empower the Municipal Manager to engage the Department of Public Works to lobby for funding for the payment of pump 	86/2017/18	Mr Tlhaole	✓	✓

		<p>operators.</p> <ul style="list-style-type: none"> ▪ That the Joe Morolong Local Municipality should sign a one year employment contract with the pump operators starting 1st April 2018 to 30th March 2019. 			✓	
	10.6	<ul style="list-style-type: none"> ▪ That the council of Joe Morolong Local Municipality adopt the UMK SLP 2 for the 2018- 2022 Financial Years 	87/2017/18	Mr Phiri	✓	
11 January 2018						
	4	<ul style="list-style-type: none"> ▪ That council accept all apologies tendered 	88/2017/18	Council	✓	
	5	<ul style="list-style-type: none"> ▪ That council adopt the minutes of the Ordinary council meeting held on 23rd August 2017 with corrections made to them. ▪ That council elect Councillor Naomi Mokweni as Acting MPAC Chairperson. ▪ That the MPAC report should be presented in the next Council meeting 	89/2017/18	Council	✓	
		<ul style="list-style-type: none"> ▪ That council adopt the minutes of the council meeting held on 28th August 2017 as a true reflection 	90/2017/18	Council	✓	
		<ul style="list-style-type: none"> ▪ That council adopt the minutes of the special council meeting held on 4th October 	91/2017/18	Council	✓	

		2017 with corrections made to them				
	7.2.1	<ul style="list-style-type: none"> That council accept the Investment and Withdrawal report for the first quarter- 2017/18 Financial Year 	92/2017/18	Acting CFO	✓	
	7.2.2	<ul style="list-style-type: none"> That council accept the Cash Book report for the period 1st July 2017-30th September 2017 	93/2017/18	Acting CFO	✓	
	7.2.3	<ul style="list-style-type: none"> That council take note of the Supply chain management report regarding service providers in the form of quotations and tenders for the first quarter- 2017/18 Financial Year 	94/2017/18	Acting CFO	✓	
	7.2.4	<ul style="list-style-type: none"> That council take note of the Revenue and Expenditure reconciliation report for the first quarter- 2017/18 Financial Year. 	95/2017/18	Acting CFO	✓	
	7.2.5	<ul style="list-style-type: none"> That council take note of the section 71 and grants expenditure report for the first quarter- 2017/18 Financial Year 	96/2017/18	Acting CFO	✓	
	8.1	<ul style="list-style-type: none"> That council accept the Joe Morolong Local Municipality Skills Development report for the period 1st July 2017- 30th September 2017 	97/2017/18	Mr Gopetse T	✓	
	8.2	<ul style="list-style-type: none"> That council accept the Joe 	98/2017/18	Mr Gopetse T	✓	

		Morolong Local Municipality Employment Equity plan for the period 1 st July 2017- 30 th September 2017				
	8.3	<ul style="list-style-type: none"> ▪ That council accept the Cost of Living Adjustment for section 56 and section 57 Managers for the 2017/18 Financial Year. ▪ That the Cost of Living Adjustment should be determined at 5% of the total package for senior managers and paid retrospectively with effect from 1st July 2017. ▪ That the adjustment for the Municipal Manager should be in accordance with Gazette number 41173 dated 10th October 2017 as determined by the Minister of Cooperative Governance and Traditional Affairs. ▪ That all directors should make arrangements with the finance department regarding their packages 	99/2017/18	Municipal Manager/ Mr Gopetse T	✓	
	8.4	<ul style="list-style-type: none"> ▪ That council take note of the resolution register for the first quarter- 2017/18 Financial Year. ▪ That the Resolution Register should be reliable and indicative of resolutions that 	100/2017/18	Mr Gopetse T	✓	

		are implemented.				
	9.1.1	<ul style="list-style-type: none"> ▪ That council take note of the Water Infrastructure projects progress report for the period 1st July 2017 – 30th September 2017. ▪ That the Community Liaison Officer and the councillor for ward 14 should call community meeting to address problems at Ga-Ramotsokwana 	101/2017/18	Mr Tlhaole T	✓	
	9.1.2	<ul style="list-style-type: none"> ▪ That council accept the Dry Sanitation Infrastructure projects progress report 	102/2017/18	Mr Tlhaole T	✓	
	9.1.3	<ul style="list-style-type: none"> ▪ That council take note of the progress report for rural roads projects implemented by the projects management Unit 	103/2017/18	Mr Tlhaole T	✓	
	9.1.4	<ul style="list-style-type: none"> ▪ That council take note of the electrification report for the first quarter- 2017/18 Financial Year 	104/2017/18	Mr Tlhaole	✓	
	9.2.1	<ul style="list-style-type: none"> ▪ That council take note of the progress report of the South 32 funded SLP projects 	105/2017/18	Mr Tlhaole	✓	
	9.2.2	<ul style="list-style-type: none"> ▪ That council take note of the progress report regarding the Tshipi E Ntle Manganese Mine SLP Funded projects 	106/2017/18	Mr Tlhaole T	✓	
	9.2.3	<ul style="list-style-type: none"> ▪ That council take note of the Assmang Manganese Mine SLP funded projects progress 	107/2017/18	Mr Tlhaole T	✓	

		report				
	9.2.4	<ul style="list-style-type: none"> ▪ That council take note of the progress report of the KUMBA funded SLP projects 	108/2017/18	Mr Tlhaole T	✓	
	9.3	<ul style="list-style-type: none"> ▪ That council take note of the changes made regarding the following: <ol style="list-style-type: none"> I. Blue Drop II. Green Drop III. No Drop ▪ That council take note of the Integrated Regulatory Information System. 	109/2017/18	Mr Tlhaole T	✓	
	9.4	<ul style="list-style-type: none"> ▪ That the Grader Operation program should be communicated via the Speaker's office ▪ That the drafted program should be corrected. ▪ That strategic deployment be applied when dispatching Motor Grader to communities 	110/2017/18	Mr Tlhaole T	✓	
	9.5	<ul style="list-style-type: none"> ▪ That monitoring of Water Operation and Maintenance should be strengthened. ▪ That job cards attended should be availed to ward councillors every two weeks 	111/2017/18	Mr Tlhaole T		
	9.6	<ul style="list-style-type: none"> ▪ That council take note of the Regulatory Performance Measurement System Register introduced by the Department of Water and Sanitation. 	112/2017/18	Mr Tlhaole T	✓	

	9.7	<ul style="list-style-type: none"> ▪ That council take note of Water Safety Plan for the period 1st July 2017- 30th September 2017. 	113/2017/18	Mr Tlhaole T	✓	
	9.8	<ul style="list-style-type: none"> ▪ That council take note of the Water Service Development Plan for the first quarter - 2017/18 Financial Year. ▪ That report presented to council should be duly signed 	114/2017/18	Mr Tlhaole T	✓	
	9.9	<ul style="list-style-type: none"> ▪ That council take note of the Joe Morolong Local Municipality Water Quality report for the period 1st July 2017- 30th September 2017 	115/2017/18	Mr Tlhaole T	✓	
	9.10	<ul style="list-style-type: none"> ▪ That the comprehensive fleet management report should be presented to council in the next meeting. ▪ That all municipal vehicles should be stationed/parked in the municipal premises daily after working hours. ▪ That drivers should be re-tested for competency before permission is given to operate municipal vehicles. ▪ That the Municipal Manager should discipline employees for the misuse of municipal vehicles including: <ol style="list-style-type: none"> Ferrying of unauthorized passengers. Over-speeding 	116/2017/18	Mr Tlhaole T	✓	<div>✓</div> <div>✓</div> <div>✓</div>

		III. Unauthorized destination including trips outside the municipal jurisdiction				
	9.11	▪ That council take note of the Blue Drop Improvement Plan for the period 1 st July 2017 to 30 th September 2017	117/2017/18	Mr Tlhaole T	✓	
	9.12	▪ That council take note of the Green Drop Improvement plan for the period 1 st July 2017-30 th September 2017	118/2017/18	Mr Tlhaole T	✓	
	9.13	▪ That council take note of the Water Balance report for the period 1 st July 2017-30 th September 2017	119/2017/18	Mr Tlhaole T	✓	
	9.14	▪ That council take note of the progress report regarding the relocation and Construction of 22(Twenty Two) houses in Heuningvlei.	120/2017/18	Mr Tlhaole T	✓	
	9.15	▪ That council take note of the Vaal- Gamagara Water Scheme report for the period 1 st July 2017- 30 th September 2017	121/2017/18	Mr Tlhaole T	✓	
	9.16	▪ That council adopt the Joe Morolong Local Municipality Reviewed Infrastructure Implementation Plan	122/2017/18	Mr Tlhaole T	✓	
	9.17	▪ That council empower the Mayor to identify the area and beneficiaries for the implementation of two toilets	123/2017/18	Mr Tlhaole T	✓	

		under the EnviroSan				
	9.18	<ul style="list-style-type: none"> ▪ That council identify Matlhabanelong and Washington for the refurbishment of boreholes 	124/2017/18	Mr Tlhaole T	✓	
	9.19	<ul style="list-style-type: none"> ▪ That council adopt the Business Plan for Water Infrastructure. ▪ That Masankong should replace Tsineng in the Borehole Refurbishment programme. 	125/2017/18	Mr Tlhaole T	✓ ✓	
	9.20	<ul style="list-style-type: none"> ▪ That council take note of the Rural Roads termination report as presented 	126/2017/18	Mr Tlhaole T	✓	
	10.1	<ul style="list-style-type: none"> ▪ That council accept the Joe Morolong Local Municipality quarterly performance report for the period 1st July 2017-30th September 2017 	127/2017/18	Mr Phiri K	✓	
	10.2	<ul style="list-style-type: none"> ▪ That the Department of Planning and Development should engage the Department of Agriculture regarding the training of Municipal farms occupants on the agricultural land use. ▪ That the fencing material of Ba-Ga- Bareki Game Farm should be transferred in writing to the Joe Morolong Local Municipality. ▪ That there should be 	128/2017/18	Mr Phiri K	✓	

		engagement between JTG District Municipality and Joe Morolong Local Municipality regarding the transfer of the Farm Thwane to Joe Morolong.				
	10.3.1	<ul style="list-style-type: none"> That council accept the South 32 Social and Labour Plans funded projects report for the period 1st June 2017- 30th September 2017 	129/2017/18	Mr Phiri K	✓	
	10.3.2	<ul style="list-style-type: none"> That council accept the Tshipi E Ntle Manganese Mine Social and Labour plans report for the period 1st July 2017-30th September 2017 	130/2017/18	Mr Phiri K	✓	
	10.3.3	<ul style="list-style-type: none"> That council accept the Assmang Manganese Mine Operations Social and Labour plans report for the period 1st July 2017- 30th September 2017 	131/2017/18	Mr Phiri K	✓	
	10.3.4	<ul style="list-style-type: none"> That council accept the KUMBA Iron Ore Social and Labour plans report for the period 1st July 2017- 30th September 2017 	132/2017/18	Mr Phiri K	✓	
	10.4	<ul style="list-style-type: none"> That council take note of SPLUMA Implementation Plan and the functionality of the District Tribunal 	133/2017/18	Mr Phiri K	✓	
	10.5	<ul style="list-style-type: none"> That council take note of the Land Development report and 	134/2017/18	Mr Phiri K	✓	

		applications processed in the first quarter, 2017/18 Financial Year				
	11.1	<ul style="list-style-type: none"> That council take note of the progress report of the Joe Morolong Low Cost Housing for the period 1st July-30th September 2017. 	135/2017/18	Mrs Mabudi K	✓	
	11.2	<ul style="list-style-type: none"> That council take note of the Geo-Tech investigation progress report for the period 1st July 2017- 30th September 2017 	136/2017/18	Mrs Mabudi K	✓	
	11.3	<ul style="list-style-type: none"> That council take note of the progress report on the construction of community hall at Laxey 	137/2017/18	Mrs Mabudi K	✓	
	11.4	<ul style="list-style-type: none"> That council take note of the progress report on the Establishment of the Landfill site at Hotazel 	138/2017/18	Mrs Mabudi K	✓	
	11.5	<ul style="list-style-type: none"> That council take note of the Disaster incidents report for the period 1st July 2017- 30th September 2017. 	139/2017/18	Mrs Mabudi K	✓	
	11.6	<ul style="list-style-type: none"> That council accept the progress report on Joe Morolong Waste Management 	140/2017/18	Mrs Mabudi K	✓	
	11.7	<ul style="list-style-type: none"> That council take note of the progress report on the Environmental Management projects implemented in Joe 	141/2017/18	Mrs Mabudi K	✓	

		Morolong				
	11.8	<ul style="list-style-type: none"> That council accept the progress report on the construction of Traffic Unit Offices and Testing Centre Phase 1 	142/2017/18	Mrs Mabudi K	✓	
	11.9	<ul style="list-style-type: none"> That council established the Housing Allocation Committee as follows: <ol style="list-style-type: none"> That Mabudi K J (Director-Community Services) Two Officials from COGHSTA The Chairperson of the Portfolio Committee 	143/2017/18	Mrs Mabudi K	✓	
	11.10	<ul style="list-style-type: none"> That Council accept the library quarterly report 	144/2017/18	Mrs Mabudi K		
	11.11	<ul style="list-style-type: none"> That Council approved the draft business plan for disaster houses 	145/2017/18	Mrs Mabudi K		
ADDENDUM						
	8.7	<ul style="list-style-type: none"> That council empower the Municipal Manager to re-advertise the position of Chief Financial Officer. That the position should be advertised in the National newspaper to attract suitable candidates. That the municipal manager should develop a tight schedule of dates to ensure adherence to the time frames as regulated. 	146/20017/18	Municipal Manager	✓ ✓ ✓	

		<ul style="list-style-type: none"> ▪ That the Municipal Manager should ensure the procurement of an accredited Service Provider for competency Assessment 			✓	
25 January 2018	7.1	<ul style="list-style-type: none"> ▪ That the item should be referred back for discussion in the Special council meeting to be convened on Tuesday, 30th January 2018 	148/2017/18	Council	✓	
	7.2	<ul style="list-style-type: none"> ▪ That council adopt the Joe Morolong Local Municipality Mid-Year Report for 2017/18 Financial Year. ▪ That council refer the Joe Morolong Local Municipality Mid-Year report for the 2017/18 Financial Year to MPAC for scrutiny. 	149/2017/18	Mr Phiri	✓ ✓	
	7.3	<ul style="list-style-type: none"> ▪ That the item should be referred back for discussion in the next Ordinary council meeting. 	150/2017/18	Council	✓	
	8.1	<ul style="list-style-type: none"> ▪ That council accept the Extension of Employment contract of the following Directors <ul style="list-style-type: none"> I. Corporate Services II. Community Services III. Planning and Development IV. Technical Services ▪ That the period of extension should be on a month-to- 	151/2017/18	Municipal Manager	✓ ✓	

		month basis for the period not exceeding three months effective from 1 st February 2018 to 31 st April 2018 or until posts are filled, whichever may first.				
	8.2	<ul style="list-style-type: none"> ▪ That council take note of amendments in the Government Notice dated 15th December 2017. ▪ That the implementation of Allowances, Salaries and benefits should be implemented retrospectively with effect from 1st July 2017. ▪ That councillors be allocated laptops as part of section 15(c) tools of trade from the projected savings of R352 480.00 ▪ That council empower the Mayor to write to the MEC for Cooperative Governance, Human Settlement and traditional Affairs for concurrence. ▪ That all councillors must consult with the Finance Department to restructure their salary packages upon concurrence of the MEC for Cooperative Governance, Human Settlement and Traditional Affairs. 	152/2017/18	Municipal Manager	✓	✓

	10.1	<ul style="list-style-type: none"> ▪ That engagement meeting should be held with local mining companies. ▪ That the labour sending should be closely monitored to ensure that Joe Morolong residents are prioritized. ▪ That council take note of the SLP Coordination report 	153/2017/18	Mr Phiri K	✓	
	10.2	<ul style="list-style-type: none"> ▪ That council accept the Sebilo Resource Social and Labour plan report. 	154/2017/18	Mr Phiri K	✓	
	10.3	<ul style="list-style-type: none"> ▪ That the council of Joe Morolong Local Municipality approves only the Community +Bursary ▪ That the Bursary committee composing of the following should be established: <ul style="list-style-type: none"> I. The Mayor II. Chairperson of Human Resource and Administration III. Municipal Manager IV. Two representatives from Kumba Resources ▪ That there should be further engagements between Joe Morolong Local Municipality and Kumba Resources regarding other SLP projects 	155/2017/18	Mr Phiri	✓	
	11	<ul style="list-style-type: none"> ▪ That council declared the Joe Morolong Local State of Disaster. ▪ That the disaster incidents 	156/2017/18	Mrs Mabudi K	✓	

		report should be forwarded to COGHSTA and John Taolo Gaetsewe District Municipality for facilitation of declaring state of disaster of the affected areas at the Provincial and National level				
31 January 2018	7.1	<ul style="list-style-type: none"> ▪ That council adopt the Annual Report for the 2016/17 Financial Year. ▪ That the report should be referred to MPAC for scrutiny and to report- back to council. ▪ That the report should be submitted to Provincial and National Treasury, COGHSTA and Provincial Legislature 	157/2017/18	Mr Phiri	✓	
	7.3	<ul style="list-style-type: none"> ▪ That the item should be referred back and that the workshop be conducted regarding the Municipal Finance Improvement Plan ▪ That the Mayor and the Executive Committee should decide on the date for the workshop regarding the Municipal Finance Improvement Plan. 	158/2017/18	Council	✓	
	7.4	<ul style="list-style-type: none"> ▪ That the item should be referred back to allow the Mayor and the Municipal Manager to further engage the District Mayor and Acting District Municipal Manager 	159/2017/18	Municipal Manager	✓	

		<p>and compile the report for submission to council to decide whether to continue with shared services or establish own internal audit unit as per advise of MFIP Advisor.</p> <ul style="list-style-type: none"> ▪ That the report regarding the shared services Internal Audit should be presented to council in the next council meeting 			✓	
	7.5	<ul style="list-style-type: none"> ▪ That council accept the report presented regarding the resignation of the CFO and the subsequent withdrawal of the resignation letter 	160/2017/18	Municipal Manager	✓	
	7.6	<ul style="list-style-type: none"> ▪ That council take note of the motion submitted and presented by the EFF 	161/2017/18	Speaker	✓	
	7.7	<ul style="list-style-type: none"> ▪ That council take note of the submission and presentation of the EFF's motion without notice. 	162/2017/18	Speaker	✓	
	10.3	<ul style="list-style-type: none"> ▪ That Management should engage Kumba Resource regarding the SLPs with particular reference to the Churchill-Klein Neira connector road and SLP allocation. 	163/2017/18	Mr Phiri K	✓	
	11.1	<ul style="list-style-type: none"> ▪ That council declared the Joe Morolong Local State of 	164/2017/18	Mrs Mabudi K	✓	

		<ul style="list-style-type: none"> Disaster. That the Disaster Incidents report should be forwarded to COGHSTA and John Taolo Gaetsewe District Municipality for facilitation of declaring state of disaster of the affected areas at the Provincial and National level 			✓	
08 February 2018	7.1.1	<ul style="list-style-type: none"> That council appoint the following officials on a month-to-month basis Acting contract for the period not exceeding three months or until the posts are filled/ whichever comes first: <ul style="list-style-type: none"> I. Mrs Melokwe Thami- Acting Director for Community Services. II. Mr Malola Given- Acting Director for Technical Services That officials appointed as Acting Directors should be served with letters in that regard and paid an acting allowance as guided by the Gazette. That the acting period should be with effect from 8th February 2018 	165/2017/18	Municipal Manager	✓	
	7.1.2	<ul style="list-style-type: none"> That council take note of the Economic Freedom Fighters motion That the item should be 	166/2017/18		✓	
					✓	

		corrected to correspond with the motion to can enable the engagement				
28 February 2018	7.1	<ul style="list-style-type: none"> ▪ That council appoint Councillor Segano Joseph as Acting Mayor for the purpose of the meeting and to present items on behalf of the Mayor. ▪ That council approve the Adjusted Service Delivery and budget implementation plan (SDBIP) and adjusted Budget for 2017/18 Financial Year. ▪ That the approved Adjusted Service Delivery and Budget Implementation plan (SDBIP) AND THE Adjusted Budget for 2017/18 Financial Year be submitted to the Provincial Treasury and COGHSTA. 	167/2017/18	Mr Phiri	✓	
	7.2	<ul style="list-style-type: none"> ▪ That the item should be referred back for discussion in the next council meeting. 	168/2017/18	Council	✓	
	7.3	<ul style="list-style-type: none"> ▪ That the item should be referred back for discussion in the next council meeting. 	169/2017/18	Council	✓	
	7.4	<ul style="list-style-type: none"> ▪ That council approve the extension of the employment contract for the Acting Chief Financial Officer on a month-to-month basis for the period not exceeding three months or until the post is filled, whichever comes first. 	170/2017/18	Municipal Manager	✓	

	7.5	<ul style="list-style-type: none"> That the item should be referred back for discussion in the next council meeting 	171/2017/18	Council	✓	
28 March 2018	10.1	<ul style="list-style-type: none"> That council take note of the Draft Budget and Draft IDP for the 2018/19 Financial Year. That the Draft Budget and Draft IDP for the 2018/19 Financial Year should be submitted to the Provincial Treasury and COGHSTA 	172/2017/18	Mr Phiri K	✓ ✓	
	10.2	<ul style="list-style-type: none"> That council take note of the progress report on Churchill Township establishment 	173/2017/18	Mr Phiri K	✓	
	10.3	<ul style="list-style-type: none"> That council empower the Mayor to write to the MEC for COGHSTA requesting an extension of the Joe Morolong Valuation Roll with one year in terms of section 80 of the Local Government, Municipal Properties Rates Act No. 6 of 2004. That the procurement of a suitable service provider should be done by July 2018. 	174/2017/18	Mayor	✓	
	7.1	<ul style="list-style-type: none"> That council accept with reservations the Annual Report for the 2016/17 Financial Year. That the Joe Morolong Asset Management plan should be developed as a matter of urgency. 	175/2017/18	Cllr Kaebis/ Mr Matsididi	✓	✓

		<ul style="list-style-type: none"> ▪ That the Audit Action Plan should be developed and implemented. ▪ That the following committees should be established as a matter of urgency: <ul style="list-style-type: none"> I. Risk Management Committee II. Internal Audit Committee III. Financial Misconduct/ Disciplinary Committee. ▪ That relevant training should be provided in the Finance Department to minimize spending on consultants. ▪ That all bad debts should be compiled and presented to council in its next sitting. ▪ That the Joe Morolong Municipal Public Accounts Committee Oversight report should be submitted to COGHSTA, Provincial Treasury, SCOPA and Provincial Legislature not later than 4th April 2018 			✓	✓
24 April 2018	7.1.1	<ul style="list-style-type: none"> ▪ That the Internal Audit Structure should be established and be based in the office of the Municipal Manager. ▪ That Joe Morolong Local Municipality should use the John Taolo Gaetsewe District Municipality's Audit 	176/2017/18	Municipal Manager	✓	✓

		<p>Committee and the Risk committee shared services</p> <ul style="list-style-type: none"> ▪ That the Organogram should be amended to reflect the establishment of the Internal Audit Unit as follows: <ul style="list-style-type: none"> I. Manager: Internal Audit II. 2x Internal Audit Officers III. 1x Risk Officer ▪ That the posts should be advertised within 14 days after the resolution on the Internal Audit Unit. 			✓	
	7.1.2	<ul style="list-style-type: none"> ▪ That council empower the Municipal Manager to ensure the security of councillors and officials during council meetings. ▪ That security upgrades should be prioritized in the council chamber and that due processes should be followed in doing that. ▪ That a budget be put aside for the security upgrades in the council chamber 	177/2017/18	Municipal Manager		✓
	7.1.3	<ul style="list-style-type: none"> ▪ That the Irregular Expenditure concerning Mmabasotho Tax Consultants should be referred to MPAC for further investigation and report back to council. 	178/2017/18			✓
	7.1.4	<ul style="list-style-type: none"> ▪ That council take note of the error in the wording of the 	179/2017/18	Mr Matsididi	✓	

		<p>title item</p> <ul style="list-style-type: none"> ▪ That the council secretariat should effect corrections to the title 8.2 of the agenda of the council meeting held on 23rd August 2017 to reflect as “Installation of Security Control Management Backup Server”. ▪ That the same should be done to the minutes dated 23rd August 2017 to coincide with the item title. 			✓	
	7.2.1	<ul style="list-style-type: none"> ▪ That council accept the investment and withdrawal report for the period 1st October 2017- 31st December 2017. 	180/2017/18	Acting CFO	✓	
	7.2.2	<ul style="list-style-type: none"> ▪ That council accept the Cash Book report for the period 1st October 2017- 31st December 2017 	181/2017/18	Acting CFO	✓	
	7.2.3	<ul style="list-style-type: none"> ▪ That council take note of the Supply Chain Management report regarding suppliers and service providers in the form of quotations and tenders for the period 1st October 2017- 31st December 2017 	182/2017/18	Acting CFO	✓	
	7.2.4	<ul style="list-style-type: none"> ▪ That council accept the report on Remuneration of Municipal Employees for the period 1st October 2017-31st December 2017 	183/2017/18	Acting CFO	✓	

	7.2.5	<ul style="list-style-type: none"> ▪ That council take note of the section 71 and Grants Expenditure report for the period 1st October 2017-31st December 2017 ▪ That the report should be referred to MPAC for scrutiny and to report back to council 	184/2017/18	Acting CFO	✓	✓
	7.2.6	<ul style="list-style-type: none"> ▪ That council take note of the Revenue and Expenditure Reconciliation report for the period 1st July 2017- 31st December 2017. 	185/2017/18	Acting CFO	✓	
	7.2.7	<ul style="list-style-type: none"> ▪ That council take note of the Circular 90 of MFMA, Act 50 of 2003. ▪ That the Circular 90 of MFMA, Act No.56 of 2003 should be implemented with immediate effect. 	186/2017/18	Acting CFO	✓	
	7.2.8	<ul style="list-style-type: none"> ▪ That council take note of the Municipal Budget Circular No.91 of 2018/19 Financial Year MTREF 	187/2017/18	Acting CFO	✓	
	7.2.9	<ul style="list-style-type: none"> ▪ That council adopt the Joe Morolong Local Municipality Audit Action Plan for the 2017/18 Financial Year. ▪ That there should be strict monitoring of the implementation of the Audit Action Plan and reports be presented quarterly to council 	188/2017/18	Acting CFO	✓	

	8.1	<ul style="list-style-type: none"> ▪ That council accept the Skills Development report for the period 1st October 2017-31st December 2017. ▪ That more budget should be made available for skills development of both employees and councillors. ▪ That disciplinary action should be taken against any employees who refuses to be used for acquiring skills by consultants on site. ▪ That employees misusing municipal resources/ internet should be charged. ▪ That training needs should be identified and all mining houses be engaged in the Joe Morolong Local Municipality skills development program. ▪ That the policy should be developed for retention of employees who acquired skills from the Joe Morolong Local Municipality 	189/2017/18	Mr Gopetse	✓	
	8.2	<ul style="list-style-type: none"> ▪ That council accept the Employment Equity Plan for the period 1st October 2017-31st December 2017. ▪ That the Employment Equity Act should be addressed by hand-picking of the designated groups. 	190/2017/18	Mr Gopetse	✓	

		<ul style="list-style-type: none"> ▪ That upgrading of facilities should be done in and out around the Municipal buildings to accommodate the disabled person 				✓
	8.3	<ul style="list-style-type: none"> ▪ That council take note of the Joe Morolong Local Municipality Resolution Register for the Second Quarter- 2017/18 Financial Year. ▪ That Resolution Register should be reliable and reflecting all important information regarding project implementation. 	191/2017/18	Mr Gopetse	✓	
	9.1.1	<ul style="list-style-type: none"> ▪ That council accept the Water Infrastructure projects progress report for the period 1st October 2017- 31st December 2017. ▪ That the Infrastructure Design Committee should be established. ▪ That payment for non-performing contractors should be verified before the practical hand-over of all infrastructure projects: <ul style="list-style-type: none"> I. Site Cleaning II. Rehabilitation 	192/2017/18	Mr Malola	✓	
	9.1.2	<ul style="list-style-type: none"> ▪ That council take note of the Dry Pit Sanitation projects progress report. 	193/2017/18	Mr Malola	✓	

		<ul style="list-style-type: none"> ▪ That the report on saving for 2016/17 Financial Year should be presented in the next council meeting 			✓	
	9.1.3	<ul style="list-style-type: none"> ▪ That council take note of the Rural Roads Construction projects progress report for 1st October 2017- 31st December 2017 	194/2017/18	Mr Malola	✓	
	9.1.4	<ul style="list-style-type: none"> ▪ That council take note of the Electrification report for the period 1st October 2017- 31st December 2017 	195/2017/18	Mr Malola	✓	
	9.2.1	<ul style="list-style-type: none"> ▪ That council take note of the progress report of the South 32 Social and Labour Plans progress report for the period under review. 	196/2017/18	Mr Malola	✓	
	9.2.2	<ul style="list-style-type: none"> ▪ That council take note of the progress report of the Tshipi E Ntle Manganese Mine Social and Labour Plans for the period under review. 	197/2017/18	Mr Malola	✓	
	9.2.3	<ul style="list-style-type: none"> ▪ That council take note of the Assmang Manganese Mine Operations SLP projects progress report for the period under review. 	198/2017/18	Mr Malola	✓	
	9.2.4	<ul style="list-style-type: none"> ▪ That council take note of the Kumba Resource Social and Labour Plan progress report for the period under review 	199/2017/18	Mr Malola	✓	
	9.3	<ul style="list-style-type: none"> ▪ That council take note of the 	200/2017/18	Mr Malola	✓	

		three year contracts signed between service providers and Joe Morolong Local Municipality.				
	9.4	<ul style="list-style-type: none"> ▪ That council approve the Infrastructure Implementation Plan for 2018/19 Financial Year 	201/2017/18	Mr Malola	✓	
	9.5	<ul style="list-style-type: none"> ▪ That council accept the report on refurbishment of Boreholes for the period 1st October 2017-31st December 2017 	202/2017/18	Mr Malola	✓	
	9.6	<ul style="list-style-type: none"> ▪ That council take note of the information about the IRIS System 	203/2017/18	Mr Malola	✓	
	9.7	<ul style="list-style-type: none"> ▪ That councillors should draft another Motor Grader Program 	204/2017/18	Mr Malola		✓
	9.8	<ul style="list-style-type: none"> ▪ That council take note of the Water Operations and Maintenance report for the period 1st October 2017- 31st December 2017. ▪ That the information on number of jobs done be indicated in the job card ▪ That Ward Committees and/or Traditional Leadership should sign job cards to indicate jobs attended to. ▪ That councillors should visit the Water Unit to verify job 	205/2017/18	Mr Malola	✓	

		done at their respective wards against the job cards issued and submitted back for filling/ recording				
	9.9	<ul style="list-style-type: none"> ▪ That council take note of the Regularly Performance Measurement System 	206/2017/18	Mr Malola	✓	
	9.10	<ul style="list-style-type: none"> ▪ That council take note of the Joe Morolong Safety Plans for the period 1st October 2017- 31st December 2017. 	207/2017/18	Mr Malola	✓	
	9.11	<ul style="list-style-type: none"> ▪ That council approve the Joe Morolong Water Services Development plan for the period under review 	208/2017/18	Mr Malola	✓	
	9.12	<ul style="list-style-type: none"> ▪ That council take note of the Fleet Management report for the period under review. ▪ That the comprehensive Fleet Management report should be presented in the next Ordinary Council meeting 	209/2017/18	Mr Malola	✓	
	10.1	<ul style="list-style-type: none"> ▪ That council accept the information regarding the presentation of the quarterly performance report for the period under review 	210/2017/18	Mr Phiri	✓	
	10.2	<ul style="list-style-type: none"> ▪ That council condone the IDP Community Consultation program 	211/2017/18	Mr Phiri	✓	
	10.3	<ul style="list-style-type: none"> ▪ That council take note of the report on Land Development Applications received and 	212/2017/18	Mr Phiri	✓	

		processed during the period under review				
	10.4	<ul style="list-style-type: none"> That council take note of the SPLUMA Implementation Plan and the Functionality of the Tribunal 	213/2017/18	Mr Phiri	✓	
	11.1	<ul style="list-style-type: none"> That council accept the report on Library Services for the period 1st October 2017-31st December 2017 	214/2017/18	Mrs Melokwe	✓	
	11.2	<ul style="list-style-type: none"> That council accept the report on the state of Sports-fields for the period under review. That all employees working at Sports-fields should be moved to Churchill with effective from 1st June 2018 That employees should be assigned duties as deemed necessary by the Community Services Department 	215/2017/18	Mrs Melokwe	✓	✓
	11.3	<ul style="list-style-type: none"> That council take note of the report on the construction of the Traffic Department offices and Testing Station Phase 1 	216/2017/18	Mrs Melokwe	✓	
	11.4	<ul style="list-style-type: none"> That council accept the report on Joe Morolong Local Municipality Low Cost Housing projects 	217/2017/18	Mrs Melokwe	✓	
	11.5	<ul style="list-style-type: none"> That proposed changes to the Community Services Department Organisational Structure be implemented as 	218/2017/18	Mrs Melokwe	✓	

		follows: I. Cassel Library: 1x Assistant Librarian II. Logaganeng: 1x Cleaner				
	11.6	▪ That council take note of the progress report on the Glenred Landfill site (Waste Management Project)	219/2017/18	Mrs Melokwe	✓	
	11.7	▪ That council take note of the Budget Commitment by the Department of Corporative, Governance, Housing and Traditional Affairs for the following projects: I. Makhubung: Geo –Tech II. Magobing West: Top Structure (89 Units) III. Madibeng: Geo Tech IV. Klein-Eithel: Geo Tech	220/2017/18	Mrs Melokwe	✓	
ADDENDUM		▪ ADDENDUM				
	7.1.5	▪ That council accept the extension of contracts of four Directors as follows: I. Acting Corporate Services Directors and Acting Director for Planning and Development from 1 st May 2018 on a month to month for the period not exceeding three months or until the posts are filled, or whichever comes first.	221/2017/18	Municipal Manager	✓	

		<p>II. Acting Director for Community Services and Acting Director for Technical from 8th May 2018 on a month to month basis for the period not exceeding three months, or whichever comes first</p> <ul style="list-style-type: none"> ▪ That council empower the Mayor to write the letter to the member of the Executive council for COGHSTA to request permission to extend the Acting contracts of the four Directors 				
	7.1.6	<ul style="list-style-type: none"> ▪ That the motion should be discussed in the next Ordinary council meeting together with another EFF motion without Notice submitted to the Speaker against councillor Jordan Violet 	222/2017/18			
	7.1.7	<ul style="list-style-type: none"> ▪ That council of Joe Morolong Local Municipality adopt the Municipal Finance Improvement Programme Plan III for implementation in the 2018/19 Financial Year commencing 9th October 2017 to 31st March 2020 ▪ That council take note that the MFIP Support Plan was 	223/2017/18	Mr Mashiane	✓	

		<p>prepared by the National Treasury Advisor in conjunction with the Municipality.</p> <ul style="list-style-type: none"> ▪ That council approve the formation of the MFIP Steering Committee for the implementation of the MFIP Support plan. ▪ That the MFMA Steering Committee be comprised at least the following officials: <ul style="list-style-type: none"> I. Chairperson- Mayor II. Finance, HR and Administration Portfolio Committee Chairperson III. MPAC Chairperson IV. Municipal Manager V. Chief Financial Officer VI. The National Treasury Advisor VII. Co-opted members as approved by the Mayor/Steering Committee ▪ That council take note of the MFIP Steering Committee's adopted terms of reference. ▪ That the MFIP Steering Committee report regularly to council. ▪ That council delegate powers and responsibilities to the Mayor/ Chairperson of Finance Portfolio Committee/ Municipal Manager of the Joe 				
--	--	---	--	--	--	--

		Morolong Local Municipality to sign off on the MFIP Support plan at the MFIP Steering Committee				
	7.1.8	<ul style="list-style-type: none"> ▪ That council empower the Municipal Manager to appoint the Tax Consultants ▪ That the relevant Supply Chain Management processes should be followed. 	224/2017/18	Acting CFO	✓	
	10.5	<ul style="list-style-type: none"> ▪ That council of Joe Morolong Local Municipality reviewed the SLP 3 Circle as follows: <ul style="list-style-type: none"> I. That the local Community Clinic to be changed to Community Health Centre II. That the Health Centre should be located between Magobing and Magojaneng III. That the Gadiboe and Budden culverts should be prioritised and implemented in 2018/19 Financial Year ▪ That the projects for Gasegonyana be removed from the Joe Morolong Local Municipality SLP list. 	225/2017/18	Mr Phiri	✓	
	9.13	<ul style="list-style-type: none"> ▪ That council of Joe Morolong Local Municipality accept the DBSA Support for Roads Infrastructure. 	226/2017/18	Mr Malola	✓	
28 MAY 2018	7.1	<ul style="list-style-type: none"> ▪ That council take note of the resignation letter tendered by Councillor Sephekolo Godfrey 	227/2017/18		✓	

		<p>as Speaker of Joe Morolong Local Municipality.</p> <ul style="list-style-type: none"> ▪ That council appoint Councillor Jordan Violet as Speaker of Joe Morolong Local Municipality affective from 28th May 2018 			✓	
	7.2	<ul style="list-style-type: none"> ▪ That council appoint councillor Sephekolo Gofrey as a member of the Finance, Human Resource and Administration Portfolio Committee. ▪ That council appoint councillor Sephekolo Godfrey as Chairperson of the Finance, Human Resources and Administration portfolio committee 	228/2017/18	Council	✓	
					✓	
31 MAY 2018	7.1	<ul style="list-style-type: none"> ▪ That council adopt the reviewed Budget and IDP for 2018/19 Financial Year. ▪ That council adopt the Budget related policies for the 2018/19 Financial Year 	229/2017/18	Mr Phiri/Acting CFO	✓	
					✓	
	7.2	<ul style="list-style-type: none"> ▪ That the EFF motion dated 23rd January 2018 id withdrawn 	230/2017/18	Council		
	7.3	<ul style="list-style-type: none"> ▪ That a platform should be created for engagement with the Municipal Manager, Mayor and party leaders regarding the motion and report be presented to council 	231/2017/18	Municipal Manager		✓

	7.4	<ul style="list-style-type: none"> ▪ That the Joe Morolong Local Municipality should have its own weekly newspaper. ▪ That the matter should be discussed at strategic planning session for 5th -8th June 2018 	232/2017/18	Council		✓
	7.5	<ul style="list-style-type: none"> ▪ That council extend the employment Contract of the Acting Chief Financial Officer on a month to month basis for the period not exceeding three months effective from 1st June 2018 or until the post is filled/ whichever comes first 	233/2017/18	Municipal Manager	✓	
	8.1	<ul style="list-style-type: none"> ▪ That council adopt the proposed Reviewed Organizational Structure for Joe Morolong Local Municipality. 	234/2017/18	Mr Gopetse	✓	
	10.1	<ul style="list-style-type: none"> ▪ That council accept the Kiang Kop Cultural Village and 4x4 Route as a replacement for the following projects: <ul style="list-style-type: none"> I. Water Infrastructure project at Manganeng phase 1 II. Construction of Heuningvlei Clinic III. Water Infrastructure at Eiffel and Klein-Eiffel ▪ That council empower the Municipal Manager to further engage the Kurumane Manganese Resources regarding the replaced project 	235/2017/18	Mr Phiri	✓	

ADMINISTRATIVE GOVERNANCE: TOP ADMINISTRATIVE STRUCTURE

Tier 1

Mr. T.M. Tlhoale: Municipal Manager

Tier 2

Mr. T.J. Gopetse

Acting Director: Corporate Services

Mrs. M.C. Melokwe

Acting Director: Community Services

Mr. M.G. Malola

Acting Director: Technical Services

Mrs. B. Motlhaping

Acting Chief Financial Officer

Mr. K.V. Phiri

Acting Director: Planning and Development Services

Tier 3

DIRECTORATE	MANAGER	NAME
Office of the Municipal Manager	Legal and Compliance	Mr. BE Khokhong
Financial Services	Manager: Expenditure	Ms. M. Mokubung
	Manager: Income	Mr. V. Christie :
	Manager: Supply Chain Management	Mr. T. Molaolwe
Technical Services	Manager: PMU	Mr. G Malola
	Manager: Water	Mr. K. Sithole: Resigned
Corporate Services	Manager: Human Resources	Mr. M Segami
	Manager: IT	Mr. T. Molelekwa
	Records Manager	Mr GD Motlhoiwa: Resigned
Planning and Development	Manager: IDP/PMS	Mrs. MC Melokwe

		Manager: LED	Mr Loeto	
		Manager:Town Planning	Ms L. Nekhaguma	

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

Section 42 of the Constitution provides that all spheres of government must cooperate with one another in a mutual trust and good faith by establishing and providing for structures to promote intergovernmental relations.

The cooperation of all the spheres of government ensures the synergy and alignment of programmes and maximization of resources instead of working in silos which leads to the duplication of services and wasting of limited financial resources. Joe Morolong Local Municipality is participating in both the national and provincial intergovernmental structures.

DISTRICT INTERGOVERNMENTAL STRUCTURE

It is in this structure where all spheres of government including business (Mining Houses) and parastatals report in terms of annual plans and quarterly reports on progress on planned activities. This structure is held on quarterly basis. Normally it is held after the Local Municipal IDP Representative Forum has been held. It is at the Representative Forum where District Sector Departments Reports their progress in terms of service delivery, together with other stakeholders. Joe Morolong Municipality then consolidates a comprehensive report for the IGR meeting that includes all the stakeholders in the municipal area.

In terms of the Intergovernmental Relations Act, this committee is constituted by the District Executive Mayor, all Mayors for Local Municipalities, Municipal Managers, Senior Managers in Municipalities and District Managers for Sector Departments and Parastatals. District Executive Mayor is the chair of this structure.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

This structure is held on quarterly basis. Normally it is held after the District Intergovernmental Forum Meetings have been held. It is at the District Intergovernmental Forum Meeting where District Sector Departments Reports their progress in terms of service delivery, together with other stakeholders. The District will then consolidate a comprehensive report for the PIGR meeting that includes all the stakeholders in the province.

This meeting is attended by the Premier as chair, all Mayors for District and Local Municipalities, Municipal Managers, HODs, Senior Managers in Sector Departments and Parastatals.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.2 PUBLIC MEETINGS

The public participation programme of the Joe Morolong Local Municipality is intended to create opportunities for the political principals to be actively involved in the sharing of information about what government and in particular the Joe Morolong Local municipality is doing to improve and add to the betterment of the lives of the community.

Through public participation greater access to the decision-making processes of the municipality to all its stakeholders is opened up.

It implies that members of the general public or representatives of the affected community or the role players are actively involved in the planning process of the district municipality.

To accomplish the above the municipality has developed a public participation plan which is intended to be rolled-out in collaboration with other role players; stakeholders and sector departments in the area of jurisdiction of the municipality.

This will be done to address the Public Participation Plan approach that have been adopted by Cabinet in May of 2010 which requires all political principles to have at least 10 public events for the financial year.

Through the public participation approach the municipality wishes to strengthen and enable good governance and sustained service delivery.

It is therefore crucial that the stakeholders of the municipality be involved in the affairs of the municipality.

The participation processes that will be improved by the plan are as follows:

- ✓ Ward meetings;
- ✓ Budget Consultation meetings;
- ✓ Integrated Development Planning (IDP)
- ✓ Joint Outreach Programmes with other sectors of government;
- ✓ Annual performance management feedback meeting; and
- ✓ Media briefings.

The JMLM revamped its official website in this financial year. The old website was found not to conform to the requirements of the Municipal Finance Management Act, 56 of 2003 (MFMA) in terms of the information regarding the financial status of the municipality that must be displayed on the website.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP/Budget participation

The Municipal System Act states that the Municipality must have a five (5) year vision for the long-term development of the Municipality and development priorities, which must be aligned with national and provincial sectoral plans and priorities. The IDP and Service Delivery Budget Implementation Plan (SDBIP) are reviewed and adopted annually by council. Municipal Performance is measured through the SDBIP.

Annually the Municipality must base their performance against performance measure as clearly outlined in the SDBIP. The SDBIP includes the annual delivery agenda of the Municipality as it is spelt out in the IDP document.

The IDP Representative Forum has been functional but there are certain sector government departments that have not been participating. Government entities and mining companies are also participating the forum. They have been reporting progress on the programme and projects that they are implementing in our municipal area. The participation of other government departments has not been satisfactory; especially the Department of Health who have attended only one meeting despite invites being faxed, e-mailed and hand delivered.

WARD COMMITTEES

The Local Government: Municipal Structures Act, 1998 says: The objective of a ward committee is to enhance participatory democracy in local government. Ward committees are a part of local governance and an important way of achieving the aims of local governance and democracy mentioned in the Constitution, 1996.

The Local Government: Municipal Structures Act, 1998 is the Act that makes provision for the establishment of ward committees as a possible way of encouraging community participation in municipal matters. A general understanding has emerged that a ward committee is an area-based committee whose boundaries coincide with ward boundaries.

All the 15 ward committees are functional and they have been holding their monthly meetings consistently and quarterly reports have been submitted to Council. *7.2.4.2*

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Community participation for the IDP and Budget Review	15 October – 09 November 2018	29	11	06	Yes	March 2019

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Council has had two community consultations for the purpose of developing / reviewing the Integrated Development Plan and Budget. The first meeting was for identifying community needs and followed by the second one to provide feedback in terms of available budget for implementation of identified projects and programmes

T 2.4.3.1

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

The Municipal Council comprises of the governing and decision making body of the Municipality whilst the municipal officials focus on the implementation of the Council resolutions. Council determines the direction of the Municipality by setting the course through the development of IDP and allocation of resources. Council develops policies and the responsibility of the municipal staff is to ensure that those policies are implemented.

2.6 RISK MANAGEMENT

Risk management unit has been established and all the departments had their risk analysis sessions. Institutional risk management meeting didn't take place.

2.7 ANTI-CORRUPTION AND FRAUD

There was no case pertaining to corruption and fraud

2.9 BY-LAWS

By-law	Department
By- law for Water	Technical Services
By-law for Environment	Community Services
By-law for Building Control	
By-law for Tariffs	
By-law for Debt Collection	Finance Services
By-law for SPLUMA	Planning and Development

Council adopted the following By-Laws:

Water and Sanitation services draft By-law
Building Control draft By-law
Tariffs, Credit Control and Debt collection draft By-law
Cemeteries draft By-law
Spatial Planning and Land use Management draft By-law
Electricity draft By-law

Consultation were held in all 15 wards to consult communities about proposed the By-Laws for the Municipality, and to get inputs from Municipal residents about the proposed by-laws. All stakeholders; Mining Houses; Farmers and Traditional Councils were consulted. Residents were also given an opportunity to ask questions, give comments and their inputs about other issues in the Municipality.

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Y	
All current budget-related policies	Y	
The previous annual report (Year -1)	Y	
The annual report (Year 0) published/to be published	N	1-Jan-17
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Y	
All service delivery agreements (Year 0)	Y	
All long-term borrowing contracts (Year 0)	Y	
All supply chain management contracts above a prescribed value (give value) for Year 0	Y	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	N	30-Sep-17
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 0	N	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Y	
<p><i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i></p>		
T 2.10.1		

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The Municipal System Act states that the Municipality must have a five year vision for the long-term development of the Municipality and development priorities, which must be aligned with national and provincial sectoral plans and priorities. The IDP and Service Delivery Budget Implementation Plan (SDBIP) are reviewed and adopted annually by council. Municipal Performance is measured through the SDBIP.

Annually the Municipality must base their performance against performance measure as clearly outlined in the SDBIP. The SDBIP includes the annual delivery agenda of the Municipality as it is spelt out in the IDP document.

The IDP Representative Forum has been functional with sector government departments participating, government entities (eg Eskom) and mines within our municipal jurisdiction. They have been reporting on the progress on the programme and projects that they are implementing in our municipal area.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

We are obliged as a municipality to provide quality services to the communities within our municipal jurisdiction. As local municipality we are committed to making the lives of our citizenry better. We have been able to provide services to the people as per our mandate. Our indigents have been receiving their free basic water and electricity without any hindrance. The collection of refuse in Hotazel and Vanzylsrus has been improved and we are collecting waste twice on a weekly basis.

Improvement in our tracing of debtors has impacted positively on our ability to collect revenue and it has increasing our collection rate. Establishment of youth forums has assisted the municipality to interact with young people, both out of school, unemployed, employed and those in business as it is a structure that deals with challenges facing young people in our locality. Functionality of ward committees has assisted the municipality to foster a close relationship with the community and community organizations and in identifying service delivery challenges and attending to them speedily.

1.3.1 Achievements

- Submitted AFS, Annual Performance Report, Annual Report and section 72 Report on time
- IDP consultation was done
- IDP and budget adopted on time
- Performance agreement for senior managers signed on time
- All 15 ward committees are functional

1.3.2 Challenges

- Municipal inability to complete projects on time
- Poor audit outcome
- Outdated policies

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

The Project Management Unit in Joe Morolong Local Municipality is well established to meet the pressing needs of basic service provisioning. The PMU harmonises and integrates the efforts of all the various Departments, not only within the Municipality but sector Departments, in order to achieve set standards and SDBIP objectives. Community-, Corporate-, Financial- and Technical Services are all important participants in the implementation of Water, Sanitation, Housing and Roads infrastructure projects.

The relationship between O&M and the PMU was also drastically improved in order to address the needs of the community more effectively and efficiently.

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The Project Management Unit in Joe Morolong Local Municipality is well established to meet the pressing needs of basic service provisioning. The PMU harmonises and integrates the efforts of all the various Departments, not only within the Municipality but sector Departments, in order to achieve set standards and SDBIP objectives. Community-, Corporate-, Financial- and Technical Services are all important participants in the implementation of Water, Sanitation, Housing and Roads infrastructure projects.

The relationship between O&M and the PMU was also drastically improved in order to address the needs of the community more effectively and efficiently.

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Water provisioning in the Joe Morolong area is mainly by means of abstraction from boreholes. However, Hotazel, one of our two towns, receive water from the Vaal-Gamagara Water Pipeline.

Water infrastructure demands are documented and prioritised in our IDP. After adoption of the IDP by Council and confirmation of the budget allocation as per DORA, the SDBIP is finalised. The PMU act on this by using the SDBIP as the basis (input) to the Three Year Implementation Plan.

During the 2017-18 Financial Year thirteen Water Infrastructure projects were embarked on. The construction works of twelve projects were successfully completed. Practical completion of two projects are still pending due to lack of Eskom capacity. Due to budget constraints, no refurbishment of boreholes were embarked on during the reporting period.

A well-established Water Unit within the municipality responded timeously to all the reported water related queries. This section also managed to repair +95% of the reported faults during the reporting period.

Joe Morolong Local Municipality is the (WSA) Water Services Authority. This means that it must regulate water issues within its jurisdiction guided by the National Water Act 32 of 1998. The institution also serves as a (WSP) Water Services Provider, meaning that it is of the institutions best interest to ensure that water is provided to residents on acceptable standards including quality guided by SANS 241.

JMLM, as the WSA, is still experiencing challenges on certain identified water systems and sources. This is because our predominant water source is ground water. This simply implies that there would be a number of contributing factors affecting our quality of water (Agricultural activities and environmental issues). JMLM's water quality programme is implemented on a smaller scale due to budgetary constraints, however, full SANS water quality monitoring is implemented on identified systems to improve the accuracy of quality of water supplied to communities.

Blue Drop compliance is still a challenge but improving because there are systems in place that will assist the institution to comply with the requirements. Below is our blue drop compliance history and targets as per the IDP.

WATER QUALITY

Joe Morolong Local Municipality is the (WSA) Water Services Authority which means that it must regulate water issues within its jurisdiction guided by the National Water Act 32 of 1998, the institution also serves as a (WSP) Water Services Provider; meaning that it is of the institutions best interest in ensuring that water is provided to residents on acceptable standards including quality guided by SANS 241.

WATER QUALITY QUARTERLY REPORTS

Water sampling: 1st quarter

Month	Samples taken	Samples tested	Samples failed	Remedial Actions taken for failed samples	Type of failure
JULY	21	21	6	Chlorination & issue notices to community Resampling to confirm failure	Bacteriological
AUGUST	21	21	6	Chlorination & issue notices to community Resampling to confirm failure	Bacteriological
SEPTEMBER	20	20	5	Chlorination & issue notices to community Resampling to confirm failure	Bacteriological
TOTAL	62	62	17		

Water sampling: 2nd quarter

Month	Samples taken	Samples tested	Samples failed	Remedial Actions taken for failed samples	Type of failure
OCTOBER	24	24	8	Chlorination & issue notices to community Resampling to confirm failure	Bacteriological
NOVEMBER	23	23	7	Chlorination & issue notices to community Resampling to confirm failure	Bacteriological
DECEMBER	24	24	6	Chlorination & issue notices to community Resampling to confirm failure	Bacteriological
TOTAL	71	71	21		

Water sampling: 3rd quarter

Month	Samples taken	Samples tested	Samples failed	Remedial Actions taken for failed samples	Type of failure
JANUARY	23	23	12	Chlorination & issue notices to community	Bacteriological
FEBRUARY	28	28	10	Chlorination & issue notices to community	Bacteriological
MARCH	24	24	6	Chlorination & issue notices to community	Bacteriological
TOTAL	75	75	28		

Water sampling 4th quarter

Month	Samples taken	Samples tested	Samples failed	Remedial Actions taken for failed samples	Type of failure
APRIL	20	20	2	Chlorination & issue notices to community	Bacteriological

MAY	20	20	2	Chlorination & issue notices to community	Bacteriological
JUNE	20	20	2	Chlorination & issue notices to community	Bacteriological
TOTAL	60	60	6		

Progress on the jobs attended in the year under review

Joe Morolong Local Municipality received 4 470 jobs during the reporting period. Of this, 4 144 were successfully resolved. Below is the breakdown:

Jobs attended- 1st quarter

Month	No of job reports	No attended to	Outstanding	Reason for variance
Jul-17	434	415	19	Equipment, material and tools shortage
Aug-17	463	429	34	Equipment, material and tools shortage
Sep-17	462	428	34	Equipment, material and tools shortage
TOTAL	1359	1272	87	

Jobs attended- 2nd quarter

Month	No of job reports	No attended to	Outstanding	Reason for variance
Oct-17	443	401	42	Equipment, material and tools shortage
Nov-17	473	447	26	Equipment, material and tools shortage
Dec-17	322	300	22	Equipment, material and tools shortage
TOTAL	1238	1148	90	

Jobs attended 3rd quarter

	Jan-18			Feb-18			Mar-18		
WARD	RECEIVED	COMPLETED	OUTSTANDING	RECEIVED	COMPLETED	OUTSTANDING	RECEIVED	COMPLETED	OUTSTANDING
1	144	134	10	143	139	4	95	90	5
2	14	8	6	2	2	0	7	5	2
3	34	31	3	30	26	4	8	8	0
4	35	33	2	65	65	0	50	49	1
5	6	4	2	5	2	3	7	7	0
6	6	5	1	5	5	0	9	6	3
7	10	5	5	9	8	1	10	9	1
8	5	4	1	6	3	3	12	7	5
9	6	4	2	14	14	0	13	11	2
10	0	0	0	1	1	0	1	1	0
11	6	6	0	3	3	0	1	1	0
12	4	3	1	3	1	2	3	3	0
13	4	4	0	2	2	0	12	11	1
14	11	9	2	8	7	1	11	10	1
15	8	7	1	1	1	0	5	5	0
TOTAL	293	257	36	297	279	18	244	223	21

JOBS ATTENDED 4TH QUARTER

<u>Ward</u>	<u>Total Received</u>	<u>Total Completed</u>	<u>Total Outstanding</u>
1	438	403	35
2	31	26	5
3	55	49	6
4	147	146	1
5	22	20	2
6	45	38	7
7	44	43	1
8	26	25	1
9	68	66	2
10	15	13	2
11	11	10	1
12	24	24	0
13	26	19	7
14	53	49	4
15	34	34	0
TOTAL	1039	965	74

COMMENTS

The Municipality is receiving an average of 310 queries per month, which are related to operation and maintenance of infrastructure. Of this, 93% were successfully attended to.

Ageing Infrastructure

16 of our villages is have ageing water infrastructure. This is addressed with the utilisation of Grant- and SLP funds.

Following are these villages:

Bojelapotsang, Bothithong, Colston, Deurham, Dikhing, Dinokaneng, Gamokatedi, Gamothibi, Ganap, Gasehunelo wyk 7, Kgebetlwane, Kokfontein, Magaladi, Masilabetsane, Samsokol and Segwaneng. These villages are all prioritised to be attend to through the Refurbishment Program.

Below is the Water Service Levels

Water Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Year 0
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: (above min level)				
Piped water inside dwelling	695	695	695	
Piped water inside yard (but not in dwelling)	0	100	100	100
Using public tap (within 200m from dwelling)	16 985	19 489	18 523	17 780
Other water supply (within 200m)	0	0	0	
<i>Minimum Service Level and Above sub-total</i>	17 680	20 284	19 318	17 880
<i>Minimum Service Level and Above Percentage</i>	75%	86%	81%	75%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	6 027	3 423	4 389	5 827
Other water supply (more than 200m from dwelling)	0	0		0
No water supply				
<i>Below Minimum Service Level sub-total</i>	6 027	3 423	4 389	5 827
<i>Below Minimum Service Level Percentage</i>	25%	14%	19%	25%
Total number of households*	23 707	23 707	23 707	23 707
* - To include informal settlements				T 3.1.3

Households - Water Service Delivery Levels below the minimum				
Description	Year -3	Year -2	Year -1	Year 0
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Formal Settlements				
Total households	23 707	23 707	23 707	23 707
Households below minimum service level	8 339	3 423	2 147	5 827
Proportion of households below minimum service level	35%	14%	9%	25%
Informal Settlements				
Total households	23 707	23 707	23 707	23 707
Households ts below minimum service level	0	0	0	0
Proportion of households ts below minimum service level	0%	0%	0%	0%

COMMENT ON WATER USE BY SECTOR:

Water in Joe Morolong is supplied by means of a Sedibeng Water pipeline to Hotazel. As for the rest of the 186 villages, potable water is supplied through groundwater schemes. In the Heuningvlei area, consisting of about 7 villages, water is provided by means of a bulkwater infrastructure scheme.

Other bulkwater schemes are currently investigated by the municipality but the vast distances between the various villages poses cost constraints on this method.

.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Sanitation provisioning in the Joe Morolong area is mainly by means of VIP or UDS Dry Pit latrines, depending on the water protocol in the particular area. However, our two towns, Hotazel and Vanzylsrus, are connected to waterborne sanitation systems. Sanitation infrastructure demands are documented and prioritised in our IDP.

After adoption of the IDP by Council and confirmation of the MIG budget allocation as per DORA, the SDBIP is finalised. The PMU act on this by using the SDBIP as the basis (input) to the three year Implementation Plan.

Water Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 2
		Target	Actual	Target		Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective xxx								
Provide Water	Additional Villages provided with minimum water supply during the year	Kikahela 1&2	Kikahela 1&2	Moseohatshhe	Makhubung	Makhubung	Tsiloane	Klipom
		Bendell - Phase 2	Bendell - Phase 2	Segwaneng	Perth (Phase 2)	Perth (Phase 2)	Sesipi	Lubung
		Heuningvlei Bulk Water Scheme: Phase 2(a)	Heuningvlei Bulk Water Scheme: Phase 2(a)	Setshwatshwaneng	Mahukubung	Mahukubung	Tsiloane	Khuis
		Heuningvlei Bulk Water Scheme: Phase 2(b)	Heuningvlei Bulk Water Scheme: Phase 2(b)	Perth	Lothakajaneng	Lothakajaneng	Makhubung	Logobate
		Eiffel/Klein Eiffel - Phase 2	Eiffel/Klein Eiffel - Phase 2	Manyeding	Deurward	Deurward	Perth	Glenred
		Gadiboe	Gadiboe	Laxey	Kokfontein	Kokfontein	Shalaneng	Magobing-East
		DWA Refurbishment Programme (2014/15)	DWA Refurbishment Programme (2014/15)	Dithakong	Mammebe	Mammebe	Kome	
		Makgaladi	Makgaladi	Gasese	Dithakong Phase 4	Dithakong Phase 4	Gammakgatle	
				Tsiloane	Refurbishment	Refurbishment	Bothithong	
				Loopeng				
		Maphiniki						
Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.								

WASTE WATER (SANITATION) PROVISION

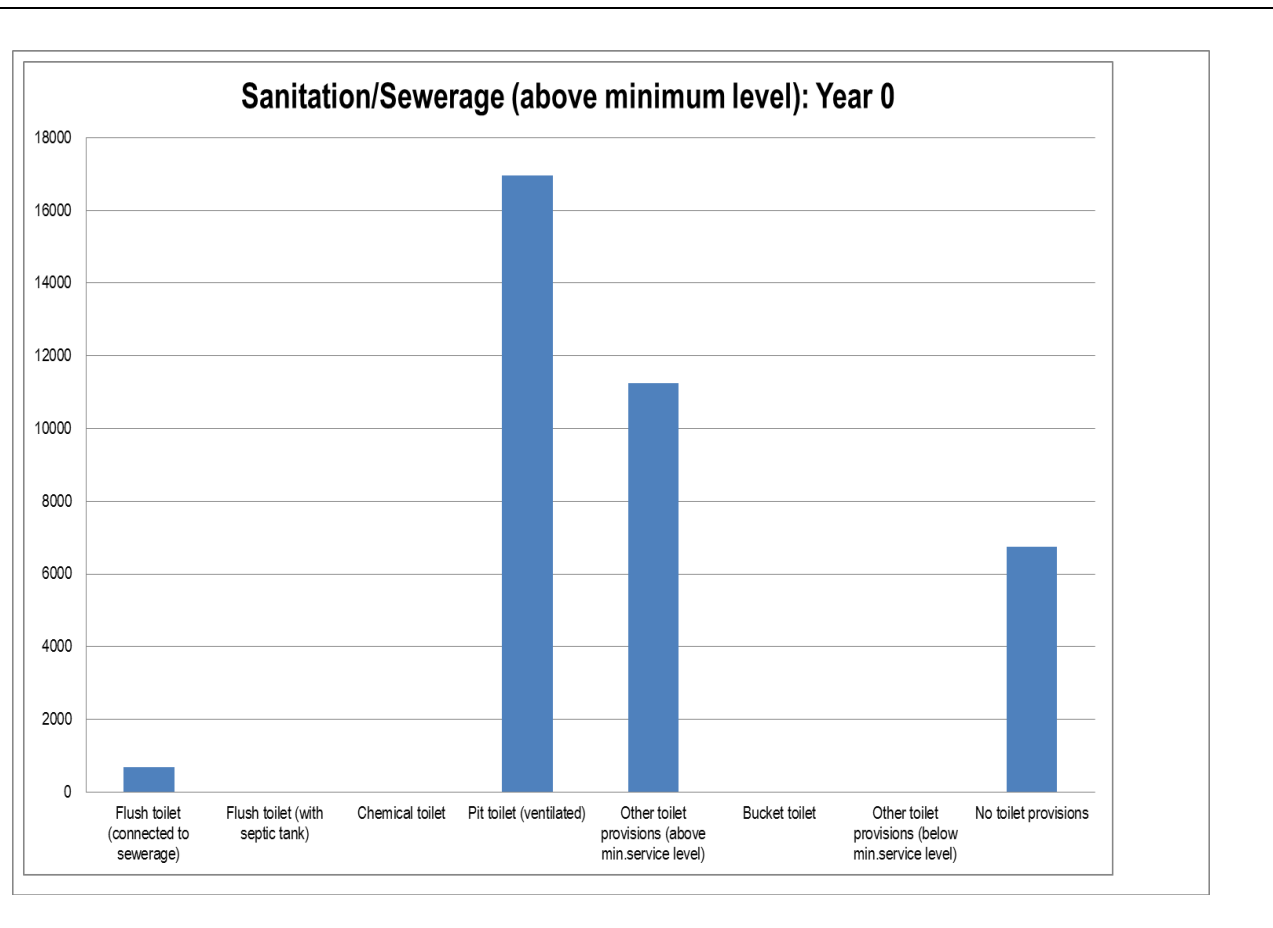
INTRODUCTION TO SANITATION PROVISION

Sanitation provisioning in the Joe Morolong area is mainly by means of VIP or UDS Dry Pit latrines, depending on the water protocol in the particular area. However, our two towns, Hotazel and Vanzylsrus, are connected to waterborne sanitation systems.

Sanitation infrastructure demands are documented and prioritised in our IDP.

After adoption of the IDP by Council and confirmation of the MIG budget allocation as per DORA, the SDBIP is finalised. The PMU act on this by using the SDBIP as the basis (input) to the three year Implementation Plan.

During the 2017-18 Financial Year 795 new sanitation units were erected in various villages. This amount is below the targeted number for the Financial Year. This is due to a resolution by the Department of Water to implement only double pit sanitation systems, which had a negative effect on costs.



--

Sanitation Service Delivery Levels				
Description	*Households			
	Year -3	Year -2	Year -1	Year 0
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	695	695	695	695
Flush toilet (with septic tank)	0	0	0	0
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	16269	17802	18455	19250
Other toilet provisions (above min.service level)				
Minimum Service Level and Above sub-total	16964	18497	19150	19945
Minimum Service Level and Above Percentage	71.6%	78.0%	80.8%	84.1%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	0	0	0	0
No toilet provisions	6743	5210	4557	3762
Below Minimum Service Level sub-total	6743	5210	4557	3762
Below Minimum Service Level Percentage	28%	22%	19%	16%
Total households	23707	23707	23707	23707
*Total number of households including informal settlements				T 3.2.3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Households					
	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	23707	23707	23707	23707	23707	23707
Households below minimum service	6743	5210	4557	3762	3762	3762
Proportion of households below minimum service level	28%	22%	19%	16%	16%	16%
Informal Settlements						
Total households						
Households ts below minimum	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households ts below minimum service level						
						T 3.2.4

Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 2	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Provide Sanitation Infrastructure	Erect Dry Sanitation units in Various Villages	Ellendale	Ellendale	March	March	March	Wingate Phase 2	Tshetlhong	Gammatlhoro
		Tzaneen	Tzaneen	Dithakong	Dithakong	Dithakong	Dithakong Phase 2	Seakong	Majanking
		Penryn	Penryn	Wingate	Wingate	Wingate	Kanana	Loretlong	Wateraar
		Heuningvlei	Heuningvlei	Magobing	Magobing	Magobing		Melorane	Gamasepa
		Gamadubu	Gamadubu						
		Takeng	Takeng						
		Esparenza	Esparenza						
		Baileybrits	Baileybrits						
		Bosra	Bosra						

		Gasese	Gasese						
		Mmatoro	Mmatoro						
		Mosekeng	Mosekeng						
									T 3.1.6

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

A total of 795 new dry sanitation units were erected during the reporting period. The PMU is currently fully committed on the MTEF and is therefore still on track in terms of eradication of sanitation backlogs. KMSD Engineers is appointed to oversee the construction of dry pit sanitation units in the 2018-19 Financial Year. A budget of R 12 907 000.00 is allocated to the eradication of sanitation backlogs.

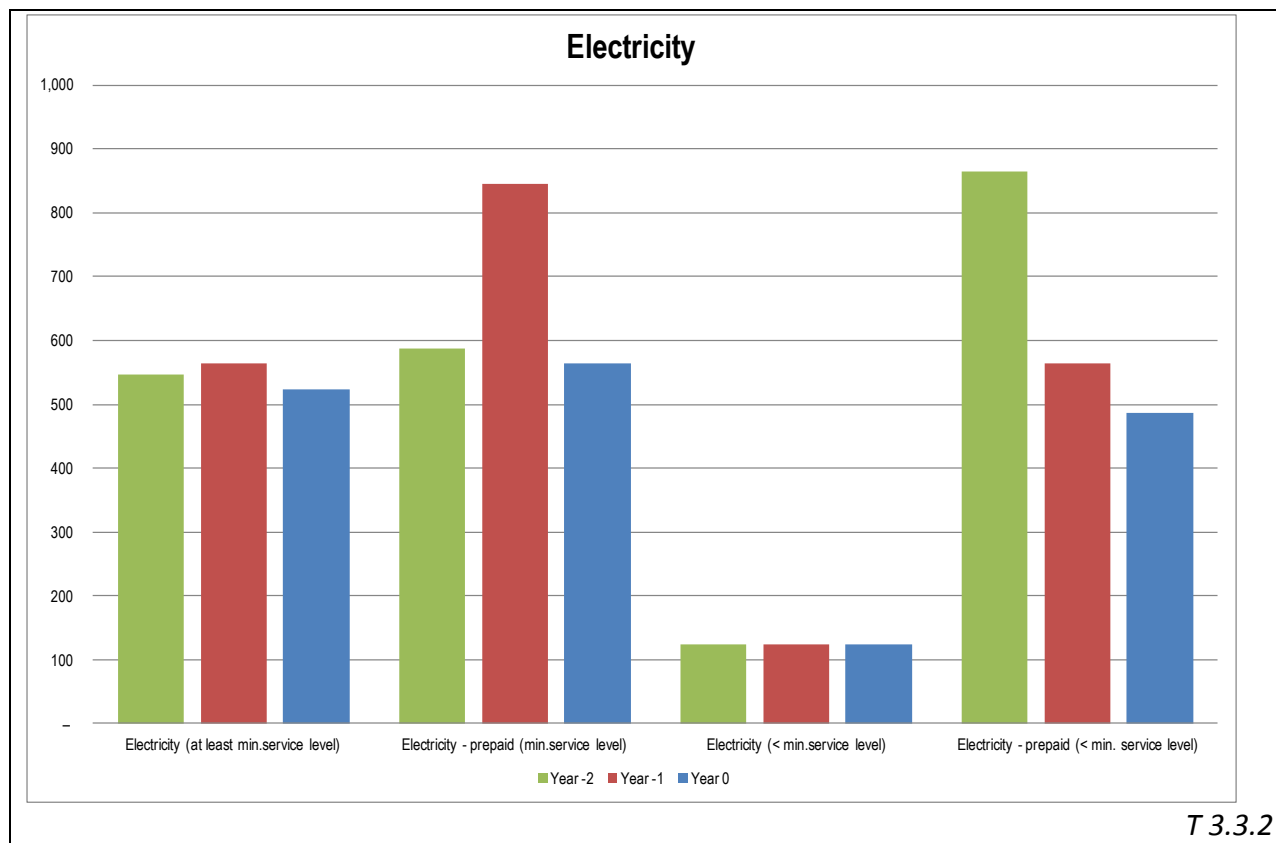
The water protocol of a specific village is used to determine the type of unit to be installed

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

Joe Morolong Local Municipality is not an implementing agent for electrification projects, the institution acts as a project coordinator for project implemented by ESKOM and DOE. For the year 2016/17 JMLM had a total backlog of 4325 and we managed to eradicate 1234 on the particular year. JMLM has approval of 767 connections to be done in 2017/18 through ESKOM of which through the successful implementation of this Program it would reduce our backlog to 2324.



Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12	1	1	1	3	
13 - 15					
16 - 18					
19 - 20					
Total					

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Heuningvlei					
Tsiloane					
Kome					
Samsokolo					
Rustfontein wyk 8					
Rustfontein wyk 9					
Rustfontein wyk 10					
Mentu					
Kleineira					
Cardington					
Deurward					
Masilabetsane					
Doxon 1&2					
Bothithong					
Gamakgatle					
Diwatsane					
Gatswinyane					
Lebonkeng					
Gamadubu					
Pompong					

Gahuwe					
Kokfontein					
Washington					
Bothetheletsa					
Manyeding					
Tsaelengwe					
Magwagwe					
Ncwelengwe					
Total project value represents the estimated cost of the project on approval by Eskom and Council (including past and future expenditure as appropriate).					T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

On Capital expenditure, our main objective is to engage Eskom and the Department of Energy to increase the electrification budget in order to expedite the eradication of backlogs.

On the Operational aspects, Joe Morolong Local Municipality will budget for highmast lights and Eskom connections. The electrification of diesel driven boreholes will also receive attention. There is also a need for more electrical Operations & Maintenance budget and Personnel.

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL)

INTRODUCTION TO WASTE MANAGEMENT

In JMLM refuse is collected in two areas; namely: Hotazel and Vanzylsrus. The service is rendered for 1144 households in the two above mentioned areas. The municipality do collect refuse twice a week for households and businesses as per developed and adopted collection schedule. Both the landfill sites that are used for waste disposal are not licensed for JMLM, the one in Vanzylsrus is licensed on JTGDm and the one in Hotazel on South 32.

As a result the municipality is unable to improve the condition of the disposal sites. The municipality is in a process of establishing two new landfill sites at Hotazel and Glenred, the reason for two landfills is due to the vastness of the area and lack of infrastructure.

For the landfill site in Vanzylsrus, the municipality intends to apply for license transfer and to improve the condition of the site. The municipality together with Department of Environmental Affairs has one project through EPWP on waste management based at Vanzylsrus.

Solid Waste Service Delivery Levels					Households
Description	Year -3	Year -2	Year -1	Year 0	
	Actual	Actual	Actual	Actual	
	No.	No.	No.	No.	
<u>Solid Waste Removal:</u> (Below minimum level)					
Removed less frequently than once a week	-	-	-	-	
0	0	0			
19 146	19146	19146	19146		
502	952	938	720		
2707	2707	2707	707	2	
23 434	23434	23434	23434		
49,1%	52,9%	48,5%	55,2%		
			5		
Total number of households	23 434	699	523	4 991	
T 3.4.2					

Waste Management Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1
		Target	Actual	Target		Actual	
Service Indicators		*Previous Year		*Previous Year	*Current Year		
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	
Service Objective xxx							
Promote safe and clean environment	4 quarterly reports on 1144 households provided with refuse removal by June 2017	Four quarterly reports on 1144 households provided with refuse removal by June 2016		4 quarterly reports on 1144 household provided with refuse removal were developed by June 2016	4 quarterly reports on 1144 households provided with refuse removal by June 2017	4 quarterly reports on 1144 households provided with refuse removal were developed by June 2018	4 quarterly report removal by June 20

Promote safe and clean environment	1 refuse removal schedule by June 2017	1 refuse removal schedule was developed by June 2017	1 refuse removal schedule was developed by June 2016	1 refuse removal schedule was developed by June 2016	1 refuse removal schedule by June 2067	1 refuse removal schedule was developed by June 2016	1 refuse removal schedule was developed by June 2016
------------------------------------	--	--	--	--	--	--	--

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be included in the statement of service objectives for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be funded by the relevant municipality. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of unemployment through the IDP arrangement by municipalities in which IDPs play a key role.*

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	2	2	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	7	9	7	0	7%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	9	7	0	0%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;"><i>T3.4.6</i></p>					

3.5 HOUSING

Service objective (i)	Outline service target (ii)	Year 0		Year 1			Year 2	Year3		
		Target	Actual	target		Actual	Target			
		Previous year (iii)	(iv)	Previous year (v)	Current year (vi)	(vii)	(viii)	Current year (ix)	Following year (x)	
Service objective										
Provision for housing for Low Cost households	4 quarterly reports on 100 low cost houses constructed by June 2018	200 houses build by June 2015	31 Low Cost Houses were completed by June 2015	31 Low Cost Houses were completed by June 2015	4 quarterly reports on 100 low cost houses constructed by June 2016	4 quarterly reports on 100 low cost houses constructed were developed by June 2016	4 quarterly reports on 100 low cost houses constructed by June 2017	4 quarterly reports on coordination of low cost houses constructed by June 2018	4 quarterly reports on coordination of low cost houses constructed by June 2018	
Note: this statement should include no more than the top four priority service objectives. The indicators and targets specified the above (columns(i) and (ii) must be incorporated in the indicator set for each municipality to which they apply. These are universal municipal indicators’ * ‘previous year’ refers to the targets that were set in the year -1 budget/IDP round,*‘current Year’ refers to the target set in the year 0 budget/IDP round *‘following year refers the to the targets set in the year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision MSA 2000 chapter 5 sets out the purpose and character of integrated Development Plan (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play key role T 3.5.3										

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

1.6FREE BASIC SERVICES AND INDIGENT SUPPORT

T 3.6.3

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%
					T 3.6.4

3.7 ROADS

INTRODUCTION TO ROADS

Joe Morolong Local Municipality is a rural municipality in nature with an area of 20 172 km², as it would be expected our road infrastructure is of the undesirable nature whereby an estimated 95% of our roads are gravel roads with a combination of access and internal roads. Two graders are used to to the grading of the gravel roads in 15 wards.

Demands for the upgrading of Roads and Storm water infrastructure are documented and prioritised in our IDP. After adoption of the IDP by Council and confirmation of the budget allocation as per DORA, the SDBIP is finalised. The PMU act on this by using the SDBIP as the basis (input) to the Three year Implementation Plan.

During the 2017-18 Financial Year, construction of 4.2 kilometres of internal- and access road projects were embarked on. Slow contractor performance was experienced on some projects.

The nature of these projects were to upgrade gravel roads to tar/paving blocks.

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
Year -2	442	0	9	150
Year -1	442	0	0	2 031
Year 0	438	0	4	1 289
				<i>T 3.7.2</i>

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Kilometers Tar roads maintained
Year -2	56	8.5	0	0	0
Year -1	65	0	0	0	0
Year 0	69	4	0	0	0
					<i>T 3.7.3</i>

Cost of Construction						
						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	0	1 250	0	0	0	0
Year -1	0	17 862	0	0	0	0
Year 0	0	27 176	0	0	0	0
						T 3.7.4



Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	27 717	27 717	20 720	0	
Makhubung Phase 3, 4 & 5	5 000	5 000	1 936	0	5 000
Churchill Internal Road Phase 3	5 000	5 000	3 328	0	5 000
Padstow	5 695	5 695	778	0	5 695
Klein Neirra	11 400	11 400	10 877.00	0	11 400
Deurham	5 622	5 622	5 737	0	5 622
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.7.9

Road Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 2
		Target	Actual	Target		Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx								
Provide Roads	Additional Villages provided with Tar Roads	Makhubung Phase 3	Makhubung Phase 3	Makhubung Phase 3&4	Makhubung Phase 3, 4 & 5	Makhubung Phase 3, 4 & 5		
		Dithakong Road Phase 2	Dithakong Road Phase 2	Dithakong Road	Makhubung Phase 6	Makhubung Phase 6		
		Molapotlase Bridge	Molapotlase Bridge	Churchill Internal Road Phase 3	Churchill Internal Road Phase 4	Churchill Internal Road Phase 4		
		Segoaneng Bridge	Segoaneng Bridge	Padstow	Gamakgatle	Gamakgatle		
		Churchill Phase 2	Churchill Phase 2	Makhubung Phase 5	Makhubung Phase 5	Makhubung Phase 5		
		Ganghaai	Ganghaai	Klein Neirra	Klein Neirra	Klein Neirra		
				Deurham	Deurham	Deurham		
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets								

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:**Capital Projects:**

The municipality engaged in projects relating to upgrading of more than 4 km of internal and access roads during the reporting period. Being a rural municipality, most of the road surfaces are good quality gravel. The municipality does not have a separate stormwater section. This function is incorporated into the PMU structure. Slow contractor performance was experienced on some of the road construction projects.

Maintenance:

The Municipal target for the 2017-18 Financial Year was to grade 2 000km of gravel roads. The Municipality achieved 1 289km.

Maintenance of internal and access roads (Gravel):**1st Quarter grader report**

Planned wards	10
Actual wards maintained	10
Reason for variation	Achieved

2nd Quarter grader report

Planned wards	10
Actual wards maintained	6
Reason for variation	Reason for deviation
	We failed to reach our second quarter target

	<p>due to the following reasons:</p> <ul style="list-style-type: none"> -Grader mechanical breakdowns. -Expired license disc -Expired operator certificate <p>Remedial action</p> <p>-Engaged the fleet service provider to speed up repairs of non-functional graders, to renew vehicle license disc and expired operator certificate.</p>
--	--

3rd Quarter grader report

Planned wards	10
Actual wards maintained	8
Reason for variation	Reason for deviation
	<p>We failed to reach our third quarter target due to the following reasons:</p> <ul style="list-style-type: none"> -Grader mechanical breakdowns. -Expired license disc -Expired operator certificate

	Remedial action -Engaged the fleet service provider to speed up repairs of non-functional graders, to renew vehicle license disc and expired operator certificate.

4th Quarter grader report	
----------------------------------	--

Planned wards	10
Actual wards maintained	0
Reason for variation	Reason for deviation We failed to reach our fourth quarter target due to the following reasons: -Grader mechanical breakdowns. -Expired license disc -Expired operator certificate Remedial action -Engaged the fleet service provider to speed up repairs of non-functional graders, to renew vehicle license disc and expired operator certificate.

<p>3.9 WASTE WATER (STORMWATER DRAINAGE)</p> <p>INTRODUCTION TO STORMWATER DRAINAGE</p> <p>Storm water drainage forms part of the overall PMU structure and will therefore not be discussed separately. No stormwater bridges were upgraded during the reporting period.</p>	

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The municipality receive total grants to value of R 106 060 000.00. This can be categorized as follows:

MIG - R 61 060 000.00

WSIG - R 45 000 000.00

These grants were used to eradicate the backlog on water-, roads- and sanitation infrastructure.

The municipality managed to spend 100% of the WSIG grant and 83% of the MIG grant.

T 5.2.4

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

The Municipal System Act states that the Municipality must have a five (5) year vision for the long-term development of the Municipality and development priorities, which must be aligned with national and provincial sectoral plans and priorities. The IDP and Service Delivery Budget Implementation Plan (SDBIP) are reviewed and adopted annually by council. Municipal Performance is measured through the SDBIP.

Annually the Municipality must base their performance against its target measures as clearly outlined in the SDBIP. The SDBIP includes the annual delivery agenda of the Municipality as it is spelt out in the IDP document. Priorities identified in the year under review were water, sanitation and roads.

Applications for Land Use Development						
Details	Formalization of Townships		Rezoning		Built Environment	
	Year-1	year 0	year -1	year 0	year -1	year 0
Planning applications received	0	0	0	3	0	16
Determination made in year of receipt	0	0	0	3	0	16
Determination made in following year	0	0	0	0	0	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0		0	0	0

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year-1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		Previous Year (iii)	(iv)	Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	Current Year (ix)	Following Year (x)
Determine Planning application within a reasonable timescale	Approval or rejection of all build environment application within a x weeks	Determination within x weeks	Determination within x weeks	None	Considered within 90 days	Considered within 90 days	Determination within 11 weeks	Determination within 8 weeks	Determination within 8 weeks
	Reduction in planning decision overturned	x planning decisions overturned	x planning decisions overturned	5% Planning decision overturned	5% Planning decision overturned	5% Planning decision overturned	4% Planning decision overturned	No Planning decision overturned	No Planning decision overturned
Rezoning of agricultural zone 1 to special use – Farm	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			

Mount Rober 312									
Rezoning of agricultural zone 1 to special use – Farn Perth 276.0	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Rezoning of portion of portion 1 of Farm Marthavale 322	To Assess the application within 90 days			Not approved yet					
Application for bottle store building plan approval	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Application for Glenred school admin building plan	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Application	To Assess			Approve	Approve	Approve			

n for MTN cellular mast	the application within 90 days			d within 90 days	d within 90 days	d within 90 days			
Application for dwelling house building plan	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Application for pub building plan	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Application for Tshirelets o pre school building plan	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Application for liquor store building plan	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Application for tarven	To Assess the applicatio			Approved within 90 days	Approved within 90 days	Approved within 90 days			

building plan	n within 90 days								
Application for Sassa offices plan x2	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Application for construction of JTG new school and hostels building plan	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			
Application for liquor store building plan	To Assess the application within 90 days			Approved within 90 days	Approved within 90 days	Approved within 90 days			

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents)	Vacancies (as % of total posts)
0 – 3	1	1	1	0	0
13 – 15	Vacant	T15	03373	0	0
13 - 15	0271	T15	0271	0	0
10 - 13	0102	T10	0102	0	0

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Municipality is embarking in a three year programme on water, roads and sanitation. All these projects are implemented through MIG and MWIG

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Local Economic Development (LED) is one of the Key Performance Areas in JMLM. In JMLM the issue of LED is treated as an integral part and the Community Services department coordinates related issues within the municipality, sector departments and business sector within JMLM. The Economic Development strategy was developed in the F/Y 2012/14.

Economic Activity by Sector			
	R '000		
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	2	1,5	1,5
Mining and quarrying	7	7	7
Manufacturing	58	63	5
Wholesale and retail trade	51	52	63
Finance, property, etc.	48	52	34
Govt, community and social services	25	25	35
Infrastructure services	38	41	61
Total	226,5	236,5	207.5

Economic Employment by Sector			
	Jobs		
Sector	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	25 000	30 000	30 000
Mining and quarrying	435 000	372 000	372 000

Manufacturing	300 000	270 000	270 000
Wholesale and retail trade	2000 000	210 000	210 000
Finance, property, etc.	255 000	235 000	235 000
Govt, community and social services	310 000	320 000	320 000
Infrastructure services	430 000	450 000	450 000
Total	1955000	1887000	1887000

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year -2				
Year -1				
Year 0	76	0	76	Projects list

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2		
Year -1		
Year 0	50	2 900
* - Extended Public Works Programme		

ocal Economic Development Policy Objectives Taken From IDP									
Service objective (i)	Outline service target (ii)	Year 0 2017/18		Year 1 2018/19			Year 2 2019/20	Year3 2020/2021	
		Target	Actual	target		Actual	Target		
		Previous year (iii)	(iv)	Previous year (v)	Current year (vi)	(vii)	(viii)	Current year (ix)	Following year (x)
Service objective									
Promote economic developme nt and tourism	quarterly reports on coordinati on of EPWP by June 2018	4 quarterly reports on coordinatio n of EPWP by June 2018	Achieve d	4 quarterly reports on coordinatio n of EPWP by June 2019	4 quarterly reports on coordinatio n of EPWP by June 2018	achieve d	4 quarterly reports on coordinatio n of EPWP by June 2019	4 quarterly reports on coordinatio n of EPWP by June 2019	4 quarterly reports on coordinatio n of EPWP by June 2020
	4 reports on the developme nt of sub-contractors by June 2018	4 reports on the developme nt of sub-contractors by June 2018	Achieve d	4 reports on the developme nt of sub-contractors were developed by June 2019	4 reports on the developme nt of sub-contractors by June 2018	Achieve d	4 reports on the developme nt of sub-contractors by June 2019	4 reports on the developme nt of sub-contractors by June 2019	4 reports on the developme nt of sub-contractors by June 2020

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6					
7 - 9	4	4	4	4	
10 - 12					
13 - 15				1	
16 - 18					
19 - 20					
Total	4	4	4	1	

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

JMLM entered into MOA with Department of Sport, Arts and Culture for the operation of community libraries situated at Vanzylsrus, Cassel and Logaganeng.

The municipality is reponsible for the 21 community halls and 3 sports facilities in our areas which we maintain.

Libraries, Archives, Museums, Galleries, Community facilities, other Policy Objectives Taken From IDP									
Service objective (i)	Outline service target (ii)	Year 0		Year 1			Year 2	Year3	
		Target	Actual	target		Actual	Target		
		Previous year (iii)	(iv)	Previous year (v)	Current year (vi)	(vii)	(viii)	Current year (ix)	Following year (x)
Service objective									
Promote Sports, Arts and Culture	To provide reports on library services , business plan developed for the requisition of funds for library and Memorandum of Understanding services to Council and Department of Sports, Arts and Culture	4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding to Council and Department of Sports, Arts and Culture by June 2016	4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding to Council and Department of Sports, Arts and Culture developed and	To ensure monitoring of community libraries	4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding to Council and Department of Sports, Arts and Culture by June 2017	Two community libraries were monitored			4 quarterly reports on library services, 1 business plan and 1 Memorandum of Understanding to Council and Department of Sports, Arts and Culture by June 2018

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0%
4 - 6	4	4	4	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	7	7	0	0%

3.13 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES & CREMATORIUMS

JMLM is constructing cemeteries through EPWP incentive grant, due to high backlog of cemeteries in the area, the municipality has priorities to construct cemeteries in 15 villages per financial year. Since majority of the areas are situated in communal land and the cemeteries are managed in a tribal procedures. Only 13 villages were done.

Cemeteries and Crematorium Policy Objectives Taken From IDP									
Service objective (i)	Outline service target (ii)	Year 0		Year 1			Year 2	Year3	
		Target	Actual	Target		Actual	Target		
		Previous year (iii)	(iv)	Previous year (v)	Current year (vi)	(vii)	(viii)	Current year (ix)	Following year (x)
Service objective									
Promote safe and clean environment	To upgrade cemeteries	To upgrade cemeteries in 15 villages by June 2017	15 cemeteries were upgraded	To upgrade cemeteries in 13 villages by June 2018	To upgrade cemeteries in 13 villages by June 2019	13 cemeteries were upgraded		To upgrade cemeteries in 15 villages by June 2019	To upgrade cemeteries in 15 villages by June 2020

Employees: cemeteries and crematoriums					
Job Level	Year-1	Year 0			
	Employees No:	Posts No:	Employees No:	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
0-3	0	0	0	0	0
4-6	0	0	0	0	0
7-9	1	1	0	0	0
10-12	0	0	0	0	0
13-15	0	0	0	0	0
16-18	0	0	0	0	0
19-20	0	0	0	0	0
Total	0	0	0	0	0

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

3.21 FIRE

Fire Services Policy Objectives Taken From IDP									
Service objective (i)	Outline service target (ii)	Year -1		Year 0			Year 2	Year3	
		Target	Actual	Target		Actual	Target		
		Previous year (iii)	(iv)	Previous year (v)	Current year (vi)	(vii)	(viii)	Current year (ix)	Following year (x)
Service objective									
Promote safe and clean environment	Attending and reporting veld fire	To effectively manage disasters and the prevention thereof on an agency basis throughout the 2017/18 financial year; as measured in terms of the	No veld fires were reported in the 2017/18 FY	No veld fires were reported in the 2017/18 FY	4 reports on coordination of working on fire (WOF)	4 reports on coordination of working on fire (WOF) were developed	4 reports on coordination of working on fire (WOF)	4 reports on coordination of working on fire (WOF)	4 reports on coordination of working on fire (WOF)

		availability of essential firefighting equipment in all (100%) of municipal wards							
--	--	--	--	--	--	--	--	--	--

[illegible]

Service activity(i)	Outline service target (ii)	Year-1		Year 0			Year 2	Year3	
		Target	Actual	target		Actual	Target		
		Previous year (iii)	(iv)	Previous year (v)	Current year (vi)	(vii)	(viii)	Current year (ix)	Following year (x)

[illegible]

Promote Sports, Arts and Culture	To construct 3 community halls	Finalization of the Laxey Community Halls by June 2015	The construction of Laxey completed	The construction of Laxey completed	1 practical completion report on the community hall constructed at Bothetheletsa by December 2016	1 practical completion report on the community hall constructed at Bothetheletsa was developed by December 2016	To construct one community hall at Laxey by June 2018	To construct one community hall by June 2018	To construct one community hall by June 2018
	To provide a report on recreational facilities maintained	Maintenance and management of municipal recreational facilities	4 Sports field and 19 Community halls were maintained.	Maintenance and management of municipal recreational facilities	12 reports on recreational facilities maintained by June 2015	12 reports of recreational facilities maintained were submitted	12 reports on recreational facilities maintained by June 2016	4 reports on recreational facilities maintained by June 2017	4 reports on recreational facilities maintained by June 2018

[illegible]

Employees: Sport and Recreation

Job Level	Year -1	Year 0			
	Emp loye es No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	8	8	8	0	0%
4 - 6	1	1	1	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	7	0	0%
13 - 15	0	0	9	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	9	9	0	0%

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.23 COMMUNITY HALLS AND RECREATIONAL FACILITIES

- Construction of one community hall is partly completed at Laxey.
- Four campaigns for the usage of recreational facilities were held.
- Twelve reports on recreational facilities maintained were developed.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.24 EXECUTIVE AND COUNCIL

The Mayor head municipality and fulfils this task by working together with the councilors. The Mayoral committee is functional and it ensures that there is integration of the work of Council between portfolio committee and respective departments. The Municipal Council compromises of the governing and decision making body of the Municipality whilst the municipal officials focus on the implementation of the Council resolutions. Council determines the direction of the Municipality by setting the course through the development of IDP and allocation of resources. Council develops policies and the responsibility of the municipal staff is to ensure that those policies are implemented. The accounting officer, municipal manager is responsible for the administration of the municipality.

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

Employees: Executive and Council					
Job level	2017/18	Posts	Employees no.	Vacancies (fulltime equivalent)	Vacancies (as a % of total posts)
	Employee no.				
0-3					
4-6					
7-9	4	4	4	0	
10-12					
13-15					
16-18					
19-20					

3.25 FINANCIAL SERVICES

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates							
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse							
Other							
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							T 3.25.2

Concerning T 3.25.2

Delete Directive note once table is completed – The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T 3.25.2.1

Financial Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year	
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Increase in speed of payment of tariffs, tax demands, invoices	No more than x% of creditors raised (in Rand value) during the year outstanding (o/s) at year end	No more than T0% of current/yr creditors o/s at/yr end	No more than A0% of current/yr creditors o/s at/yr end	No more than T1% of current/yr creditors o/s at/yr end	No more than T1% of current/yr creditors o/s at/yr end	No more than A1% of current/yr creditors o/s at/yr end	No more than T2% of current/yr creditors o/s at/yr end	No more than T5% of current/yr creditors o/s at/yr end	No more than T5% of current/yr creditors o/s at/yr end
Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)	x% reduction in number of invoices raised over the previous year's target	T0% reduction in invoices raised; target limit of invoices	A0% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	A1% reduction in invoices raised; target limit of invoices	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
Improving speed of legal measures to recover revenues	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									T 3.25.3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.25.4					

Financial Performance Year 0: Financial Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.25.5					

Capital Expenditure Year 0: Financial Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.25.6

3.26 HUMAN RESOURCE SERVICES

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

T 3.26.2

Employees: Human Resource Services						
Job level	2017/18		Posts	Employees no.	Vacancies (fulltime equivalent)	Vacancies (as a % of total posts)
	Employee no.					
0-3						
4-6	2		2	2	0	
7-9	1		1	1	0	
10-12	2		2	2	0	
13-15	1		1	1	0	

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Promote Good Governance	Workshops on Policies and Code of Conduct	Review of Human Resources Policies	Achieved	Review of Human Resources Policies	4 Workshops on Policies and Code of conduct	Achieved	4 Workshops on Policies and Code of conduct	4 Workshops on Policies and Code of conduct	4 Workshops on Policies and Code of conduct
	Departmental Meetings held	12 Departmental Meetings held	Achieved	12 Departmental Meetings held	12 Departmental Meetings held	Achieved	12 Departmental Meetings held	12 Departmental Meetings held	12 Departmental Meetings held
	Developed and Updated quarterly council resolution Register	Developed and Updated quarterly council resolution register	Achieved	Developed and Updated quarterly council resolution register	Developed and Updated quarterly council resolution register	Achieved	Developed and Updated quarterly council resolution Register	Developed and Updated quarterly council resolution Register	Developed and Updated quarterly council resolution register

	Regulated council committee meetings	Adherence to both portfolio committee and council meeting	Achieved	Adherence to schedule of Council Agenda Items	Regulated Council Committee Meetings	Achieved	Regulated Council Committee Meetings	Regulated Council Committee Meetings	Regulated Council Committee Meetings
Deliver Collaborate Solutions	General Staff Meetings	4 General Staff Meetings	Achieved	4 General staff Meetings	4 General staff meetings	Achieved	4 General Staff Meetings	4 General Staff Meetings	4 General Staff meetings
	Local Labour Forum meetings	12 Local Labour Forum meetings	Not achieved	Local Labour Forum functionality	12 Local Labour Forum Meetings	Not achieved	12 Local Labour Forum Meetings	12 Local Labour Forum Meetings	12 Local Labour forum Meetings
Achieve Employment Equity	Review of employment equity plan	Review of Employment Equity Plan	Achieved	Review of Employment Equity Plan	Review of Employment Equity Plan	Achieved	Review of Employment Equity Plan	Review of Employment Equity Plan	Review of Employment Equity Plan
	Quarterly reports on the reviewed Employment equity Plan submitted to Council	Quarterly Reports on the reviewed Employment Equity Plan submitted to Council	Achieved	Quarterly Reports on the reviewed Employment Equity Plan submitted to Council	Quarterly Reports on the reviewed Employment Equity Plan submitted to Council	Achieved	Quarterly Reports on the reviewed Employment Equity Plan submitted to Council	Quarterly Reports on the reviewed Employment Equity Plan submitted to Council	Quarterly Reports on reviewed Employment Equity Plan submitted to council
Achieve Positive employee climate	Job descriptions for New Positions completed	Job descriptions for New Positions completed	Achieved	Job descriptions for New Positions completed	Job Description s for New Positions completed	Achieved	Job Description s for New Positions completed	Job Description s for New Positions completed	Job Description s for New Positions completed

	Develop and submit WSP to council ,LGSETA and COGHSTA by June	Skills Development Plan submitted	Achieved	Skills Development Plan submitted	Develop and submit WSP to Council, LGSETA and COGHSTA by June 2015	Achieved	Develop and submit WSP to Council, LGSETA and COGHSTA by June 2016	Develop and submit WSP to Council, LGSETA and COGHSTA by June 2017	Develop and submit WSP to council ,LGSETA and COGHSTA by June 2018
	Reduced budgeted Vacancy Rate	Review of Organisational Structure	Achieved	Review of Organisational Structure	Reduced budgeted Vacancy Rate	Achieved	Reduced budgeted Vacancy Rate	Reduced budgeted Vacancy Rate	Reduced Budgeted Vacancy rate

1. Human Resource unit deals with the following issues: Labour relation, Health and Safety, Skills Development, Leave days, Employees Files, Medical aids and deduction from Employees' salaries

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	2	2	2	0	

7 - 9	1	1	1	0	
10 - 12	2	2	2	0	
13 - 15	1	1	1	0	
16 - 18					
19 - 20					
Total	6	6	6	0	

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information Technology in all its forms have become essential to manage the transactions, information and knowledge necessary to ensure that citizen demand for services delivery and administrative and operational efficiencies are met. It is so pervasive that it is essential for Joe Morolong Local Municipality to ensure that the function delivers its intended benefits that risks are managed and that its resources are managed efficiently.

SERVICE STATISTICS FOR ICT SERVICES

Employees: Executive and Council					
Job level	2017/18	Posts	Employees no.	Vacancies (fulltime equivalent)	Vacancies (as a % of total posts)
	Employee no.				
0-3					
4-6	1		1	0	
7-9					
10-12	1		1	0	
13-15	1		1	0	
16-18					
19-20					
Total					

ICT Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Improve ICT EFFECIENCY</i>	Develop and publish draft ICT strategy	Developme nt of IT policies	Achieved	Developm ent of IT Policies	Developme nt of ICT report	Achieved Reports were develope d			

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Assessment for the year under review was not done.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Council has adopted a number of policies to ensure that the work of this municipality is conducted within the prescripts of the law.

The Department of Corporate Services provides administrative support services to the entire municipality by ensuring efficient committee management, Council meetings and a human resource function to the administrative staff and leads in areas of good governance.

Corporate Services is responsible for the effective and efficient execution of all the supporting administrative functions that include support needed to attract, retain and develop talent in the municipality, the coordination of systems and processes, to enable the municipality to perform matters of service delivery.

The Corporate Services administers the Municipality's human resource development and management, political offices, labour relations, information technology and facilities management.

Staff establishment

There are 184 employees in the Municipality. The total number of posts as per the approved structure is 235, 51 is the number of vacant positions.

2.3 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	2017/18			
	Approved posts No.	Employees No.	Vacancies No.	Vacancies %
Office of the Municipal Manger	15	13	1	1.3%
Financial Services	39	32	7	
Corporate Services	31	30	1	1%
Technical Services	107	74	33	0%
Community Services	34	28	6	0%
Planning and Development	9	7	2	0%

VACANCY RATE (departments must indicate vacancies that are funded and exist during 2017/18 and we will do a narrative report underneath if the posts were filled)

Vacancy rate 2017/18			
Designations	Total Approved posts (No.)	Vacancies (total time that vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category) %
Director: Technical Services	1	1	100%
Director: Planning and Development	1	1	100%
Director: Community Services	1	1	100%
Director: Corporate Services	1	1	100%
Chief Financial officer	1	1	100%
Municipal Manager	1	0	0%

Turn-over rate			
Details	Total appointments as of beginning of financial year. (No.)	Terminations during the financial year. (No.)	Turnover rate*
2017/18	37	4	
*Divide the number of employees who have left the organization within year, by total number of employees who occupied posts at the beginning of the year			

MANAGING THE MUNICIPAL WORKFORCE

The Corporate Services administers the Municipality's human resource development and management, political offices, labour relations, Information technology and facilities management.

Expenditure for employees in 2017/18

Did we overspend or not (if yes why?)

4.2 POLICIES

HR policies and plan				
	Name of policy	Completed	Reviewed	Date adopted by Council or comment on failure to adopt
1.	Tariff policy		✓	
2.	Fruitless and wasteful policy		✓	
3.	Cash shortage policy		✓	
4.	Bad debt write off policy		✓	

5.	Property rates policy		✓	
6.	Banking and investment policy		✓	
7.	Budget policy		✓	
8.	Credit control and debt collection policy		✓	
9.	Indigent policy		✓	
10.	Fixed assets policy		✓	
11.	Risk management		✓	
12.	Petty Cash		✓	
13.	Assets Management		✓	
14.	Supply Chain Management policy		✓	
15.	Records Management Policy	✓		
16.	Fleet Management Policy	✓		
17.	Communication Policy		✓	
18.	Health and Safety Policy		✓	

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and cost per injuries on Duty					
Type of injury	Injury leave taken	Employees using injury leave (no.)	Proportion employees using sick leave %	Average injury leave per employee	Total estimated cost R'000
Required basic medical attention only	39		yes	1	R0
Temporary total disablement					
Fatal					
Total					

There was three injury on duty in the year under review and there were no suspensions.

Number of days and cost of sick leave (excluding injuries on duty)						
Salary band	Total sick leave days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post*	*Average sick leave per employee	Estimated cost R'000

Lower skilled (levels 1 – 2)	80	1%	9	61		
Skilled (levels 3 – 5)	80	30%	5	5		
High skilled production (levels 6 – 8)	80	9%	22	110		
Senior management	80	4%	11	15		
MM and section 57	30	0%	4	6		
Total						

*Number of employees at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

MANAGING THE WORKFORCE EXPENDITURE		
Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Low skilled (levels 1-2)	F	
	M	

Skilled (levels 3-5)	F	
	M	
High skilled production (levels 6 – 8)	F	
	M	
Highly skilled supervision (levels 9-12)	F	
	M	
Senior management (levels 13-16)	F	
	M	
MM and SS 57	F	
	M	

None

Employees whose salary levels exceeded the grade determined by job evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation

None

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when not established post exist

None

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

The financial position of the municipality improved as compared to the past financial year. Despite challenges of low or not having a revenue base, we maintained a positive cash flow and managed the cash flow management to meet its obligations.

The financial position indicates that the municipality can still be able to settle its debt timeously as set out by the legislation. Notwithstanding the negative impact on revenue streams and ability to spend according to service delivery and budget implementation plan, the municipality manages to maintain focus on key service delivery areas. Focus has been on infrastructure projects and repair and maintenance

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The municipality managed to increase its collection on the service charges and property rates from the budgeted amount of R26 million from R 9.3 million during 2017-18. This was due to the new valuation roll which was developed and implemented in the financial year.

The implementation of infrastructure and other related projects in the current financial year is positive as most of the projects have been completed timeously with the exception of a few projects to be completed early in the new financial year.

The completion of other water projects in other villages also increased the water service charges as the municipality started to sell water.

T 5.1.0

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Reconciliation of Table A1 Budget Summary

Description	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.to. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.to. s31 of the MFMA)	Virement (i.to. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	13,054	16,795	29,848			29,848	26,652			89%	204%				24,967
Service charges	25,734	(7,353)	18,382			18,382	20,631			112%	80%				17,597
Investment revenue		847	847			847	1,585			187%	#DIV/0!				3,828
Transfers recognised - operational	129,439	(750)	128,689			128,689	119,872			93%	93%				114,115
Other own revenue	906	1,024	1,930			1,930	13,299			689%	1468%				12,821
Total Revenue (excluding capital transfers and contributions)	169,133	10,564	179,697			179,697	182,039								173,328
Employee costs	55,785	3,397	59,183			59,183	66,778			113%	120%				65,440
Remuneration of councillors	10,423	-	10,423			10,423	11,033			106%	106%				9,253
Debt impairment	3,092	-	3,092			3,092	85,108			2753%	2753%				-
Depreciation & asset impairment	10,000	-	10,000			10,000	47,598			476%	476%				15,315
Finance charges	784	(128)	656			656	736			112%	94%				3,057
Materials and bulk purchases	12,340	1,000	13,340			13,340	15,698			118%	127%				11,018
Transfers and grants	5,143	(1,100)	4,043			4,043	17,023			421%	331%				25,225
Other expenditure	63,515	10,460	73,975			73,975	53,208			72%	84%				67,758
Total Expenditure	161,082	13,628	174,710			174,710	297,182								197,066
Surplus/(Deficit)	8,051	(3,064)	4,987			4,987	(115,143)								(23,737)
Transfers recognised - capital	115,669	17,082	132,751			132,751	101,038			76%	87%				166,157
Contributions recognised - capital & contributed assets			-			-									
	123,720	14,018	137,738			137,738	(14,105)								142,420
Surplus/(Deficit) after capital transfers & contributions															
Share of surplus/ (deficit) of associate			-			-									
Surplus/(Deficit) for the year															
Capital expenditure & funds sources															
Capital expenditure															
Transfers recognised - capital	103,007		103,007			103,007	71,100								94,748
Public contributions & donations			-			-									10,422
Borrowing			-			-									
Internally generated funds	10,772	126	10,898			10,898	6,097								3,386
Total sources of capital funds	113,779	126	113,905	-	-	113,905	77,197	-	-	-	-	-	-	-	108,556
Cash flows															
Net cash from (used) operating	125,416	15,506	140,922			140,922	(40,142)								139,742
Net cash from (used) investing	(114,264)	(349)	(114,613)			(114,613)	(77,197)								(135,922)
Net cash from (used) financing		-	-			-	(15,124)								(18,472)
Cash/cash equivalents at the year end	23,529	(23,934)	(405)			(405)	(8,319)								(24,927)

Financial Performance of Operational Services						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	24,639	51,556	57,872	43,407	-18.77%	-33.33%
Waste Water (Sanitation)	1,340	659	1,086	17,979	96.34%	93.96%
Electricity	6,372	10,199	10,126	7,597	-34.25%	-33.30%
Waste Management	1,559	1,263	1,457	1,452	13.01%	-0.39%
Housing					#DIV/0!	#DIV/0!
Component A: sub-total	33,910	63,676	70,542	70,434	9.60%	-0.15%
Waste Water (Stormwater Drainage)					#DIV/0!	#DIV/0!
Roads	786	718	653	613	-17.15%	-6.48%
Transport					#DIV/0!	#DIV/0!
Component B: sub-total	786	718	653	613	-17.15%	-6.48%
Planning	35,099	9,909	9,313	8,710	-13.77%	-6.92%
Local Economic Development					#DIV/0!	#DIV/0!
Component B: sub-total	35,099	9,909	9,313	8,710	-13.77%	-6.92%
Planning (Strategic & Regulatory)		9,749			#DIV/0!	#DIV/0!
Local Economic Development					#DIV/0!	#DIV/0!
Component C: sub-total	-	9,749	-	-	#DIV/0!	#DIV/0!
Community & Social Services	11,016	8,510	8,827	8,730	2.53%	-1.11%
Environmental Protection					#DIV/0!	#DIV/0!
Health					#DIV/0!	#DIV/0!
Security and Safety		120			#DIV/0!	#DIV/0!
Sport and Recreation		1,541			#DIV/0!	#DIV/0!
Corporate Policy Offices and Other					#DIV/0!	#DIV/0!
Component D: sub-total	11,016	10,171	8,827	8,730	-16.50%	-1.11%
Total Expenditure	80,811	94,223	89,334	88,487	-6.48%	-0.96%
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2

5.2 GRANTS

Grant Performance						
Description	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	112,245	123,748	123,748	118,234		
Equitable share	110,503	121,603	121,603	116,210	95.57%	96%
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
Finance Management	1,742	2,145	2,145	2,024	94.35%	94%
Provincial Government:	1,870	1,638	1,638	1,638		
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation	1,870	1,638	1,638	1,638	100.00%	100%
EPWP					#DIV/0!	
District Municipality:	-	-	-	-		
<i>[insert description]</i>						
Other grant providers:	-	-	-	-		
<i>[insert description]</i>						
Total Operating Transfers and Grants	114,115	125,386	125,386	119,872		
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.</i>						T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

Municipality did not received the whole allocation of the equitable share as per the DoRA. R 5.4 milliomm of the Equitable Share grant was reverted to the National Revenue Fund as a result of underspending of the conditional grant. During the 2017/18 financial year, the municipality received the following conditional grants where it ensured that all the conditions for the grants were met.

Municipal Infrastructure Grant, Finance Management Grant, Water Service Infrastructure Grant and the Municipal Water Infrastructure Grant.

The following income was received from the other sources for the capital projects:

South 32 Mine for the construction of the water .

.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Foreign Governments/Development Aid Agencies						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Private Sector / Organisations						
SOUTH 32	12477893					CONSTRUCTION OF WATER PROJECT
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Provide a comprehensive response to this schedule						T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The municipality receive total grants to value of R 107 060 000.00. This can be categorized as follows:

MIG - R 61 060 000.00

WSIG – R45 000 000.00

EPWP- R1 000 000.00

These grants were used to eradicate the backlog on water-, roads- and sanitation infrastructure.

EPWP were used for fencing of cemeteries.

The municipality managed to spend 100% of WSIG and EPWP and 83% of MIG. .

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

OVERVIEW OF ASSET MANAGEMENT

Asset management guides the municipality on the accounting treatment and safeguarding of assets, recognition, measurement, disposal and retirement thereof.

The municipality developed the asset management policy as a guiding tool to comply with relevant legislation and reporting requirement as prescribed by the Accounting Standards and MFMA.

There is an Asset Management section established within the Supply Chain Management Unit to deal with the municipal assets. The unit comprise of the Asset Management Officer and Asset Management Clerk who are being supervised by the SCM Manager. The SCM unit is part of the Budget and Treasury Office and head by the Chief Financial Officer.

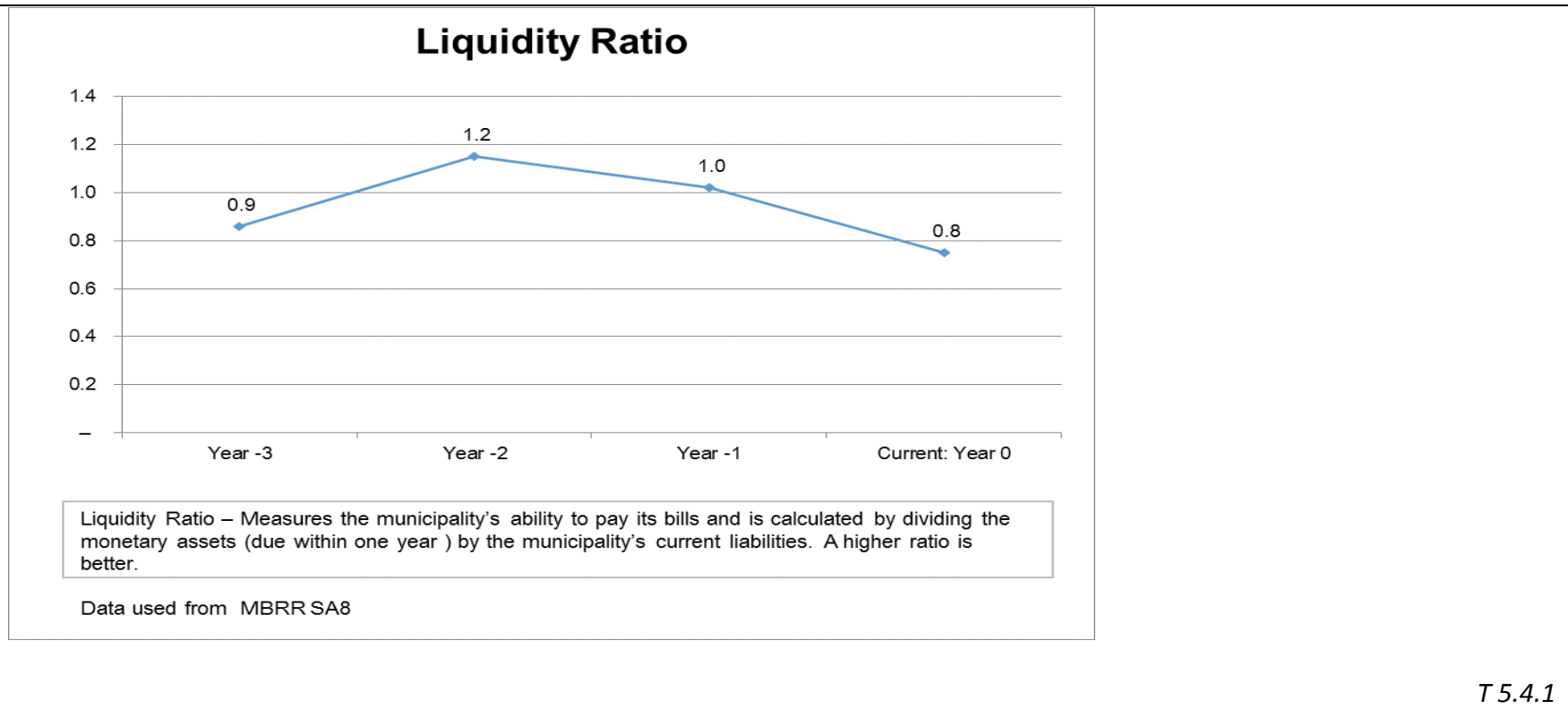
The overall asset of the municipality is the responsibility of the Accounting Officer.

T 5.3.1

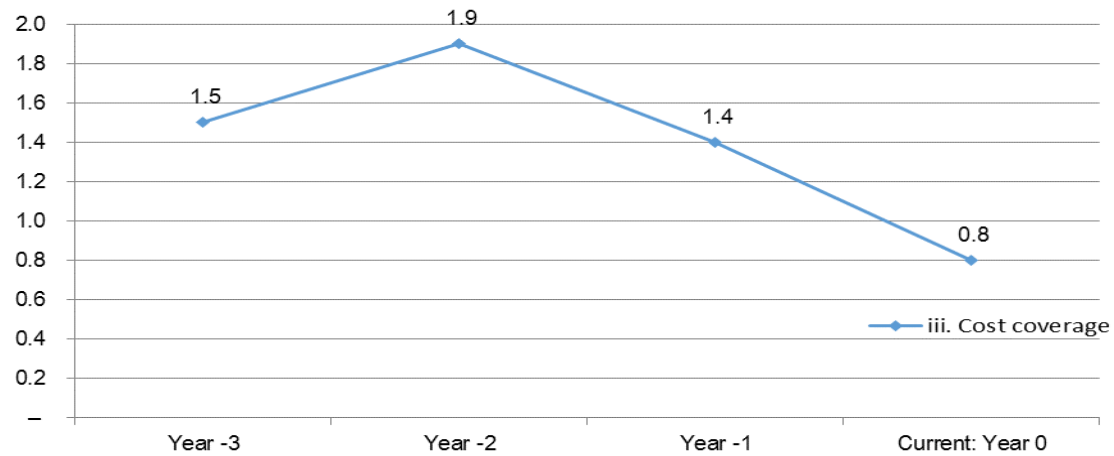
TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	Padstow Community Hall			
Description	Construction of a Community Hall			
Asset Type	Property			
Key Staff Involved	Community services Director	PMU		
Staff Responsibilities	Monitor construction process and reporting			
Asset Value	Year -3	Year -2	Year -1	Year 0
			7 403	3 242
Capital Implications	Asset was financed from own funds			
Future Purpose of Asset	To provide the community with shelter for community meetings and generate revenue.			
Describe Key Issues				
Policies in Place to Manage Asset	Asset management policy.			
Asset 2				
Name	Ditshipeng Community Hall			
Description	Construction of a Community Hall			
Asset Type	Property			
Key Staff Involved	Community services D PMU			
Staff Responsibilities	Monitor construction process and reporting			
Asset Value	Year -3	Year -2	Year -1	Year 0
			7 403	3 242
Capital Implications	Asset was financed from own funds			
Future Purpose of Asset	To provide the community with shelter for community meetings and generate revenue.			
Describe Key Issues				
Policies in Place to Manage Asset	Asset management policy.			
Asset 3				
Name	Water reticulation network			
Description	Reticulation network			
Asset Type	Water infrastructure			
Key Staff Involved	Technical Director	PMU		
Staff Responsibilities	Monitor construction process and reporting			
Asset Value	Year -3	Year -2	Year -1	Year 0
Capital Implications	Asset financed form the conditional grants(MIG, MWIG)			
Future Purpose of Asset	Provide water to the community			
Describe Key Issues				
Policies in Place to Manage Asset	Asset management policy.			
			194	T 5.3.2

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	5	7	2	65%
T 5.3.4				

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



Cost Coverage

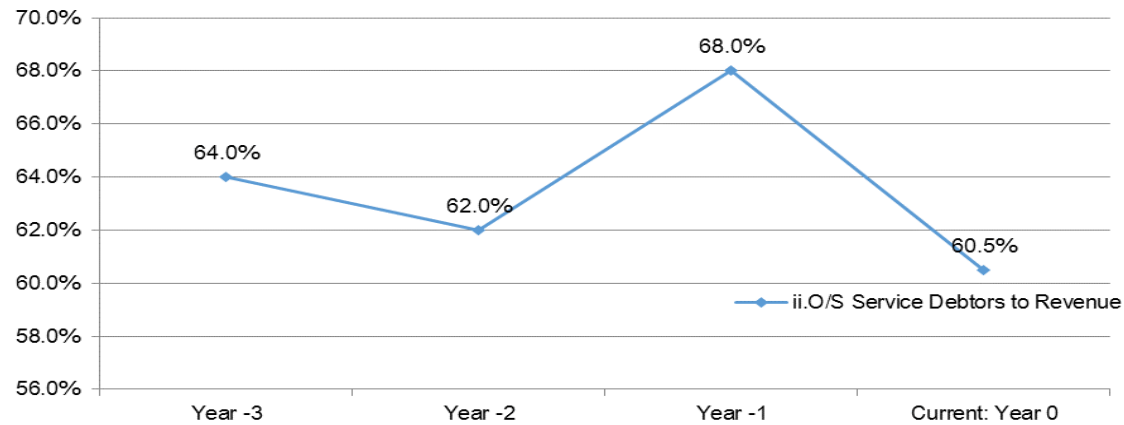


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Total Outstanding Service Debtors

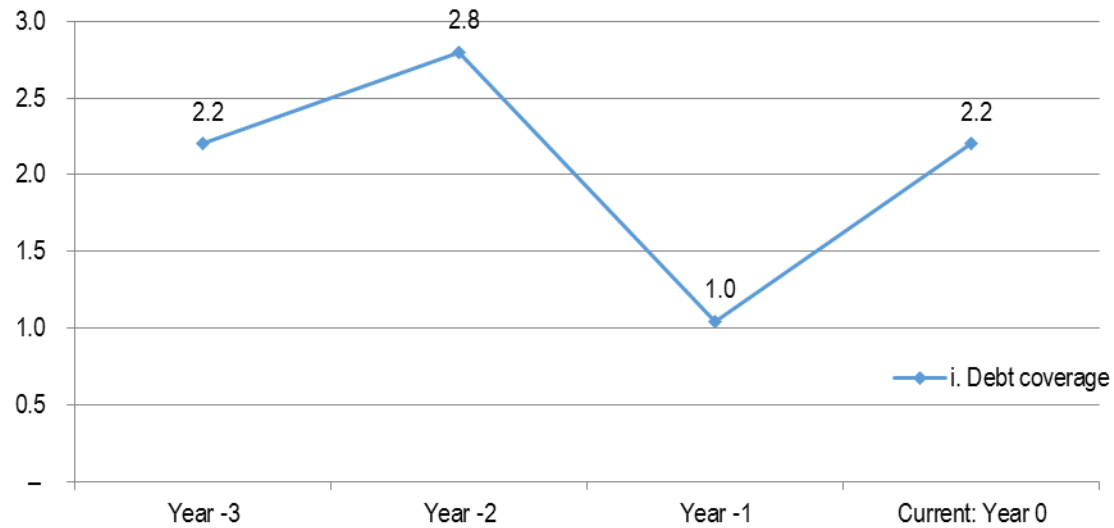


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

T 5.4.3

Debt Coverage

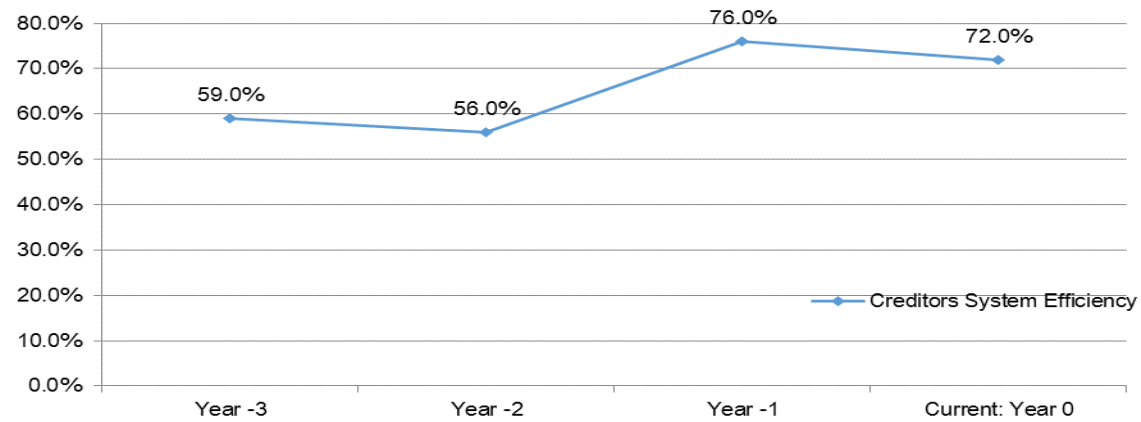


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Creditors System Efficiency

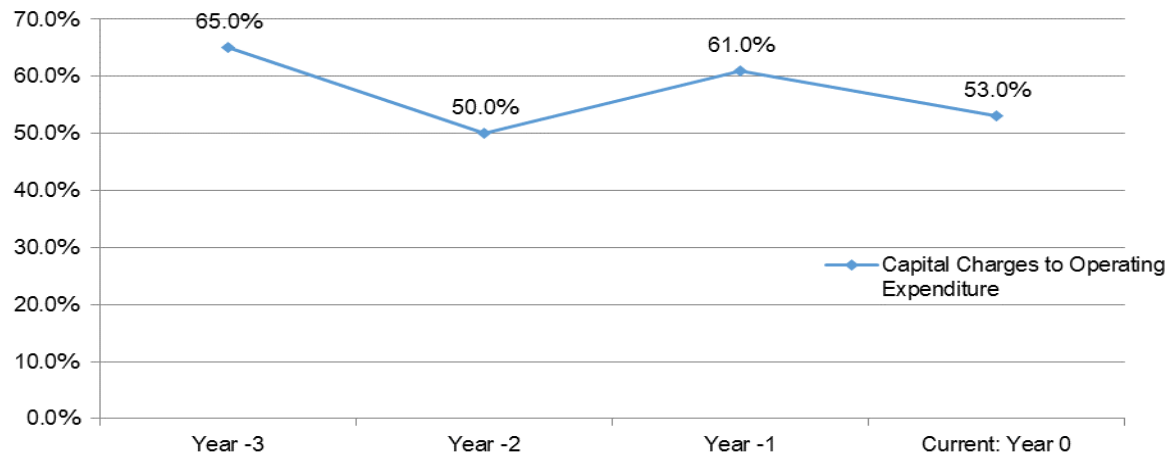


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

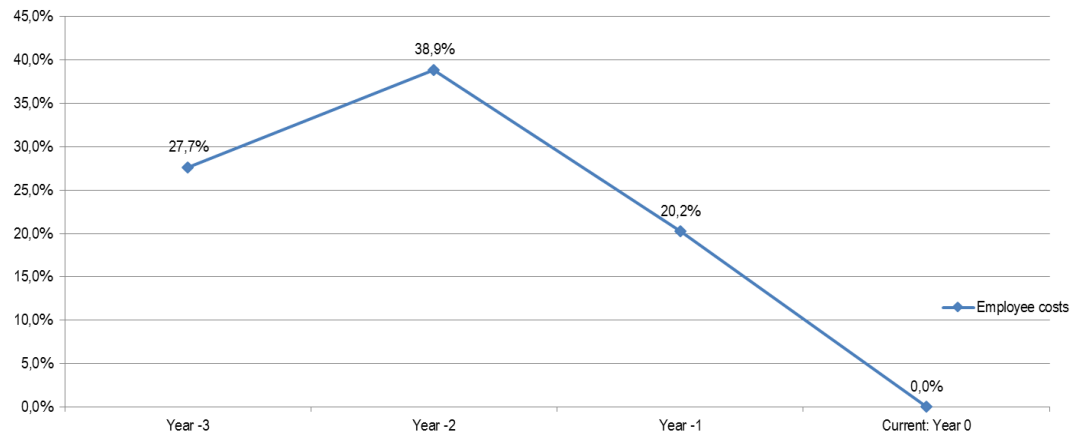
Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

Employee Costs

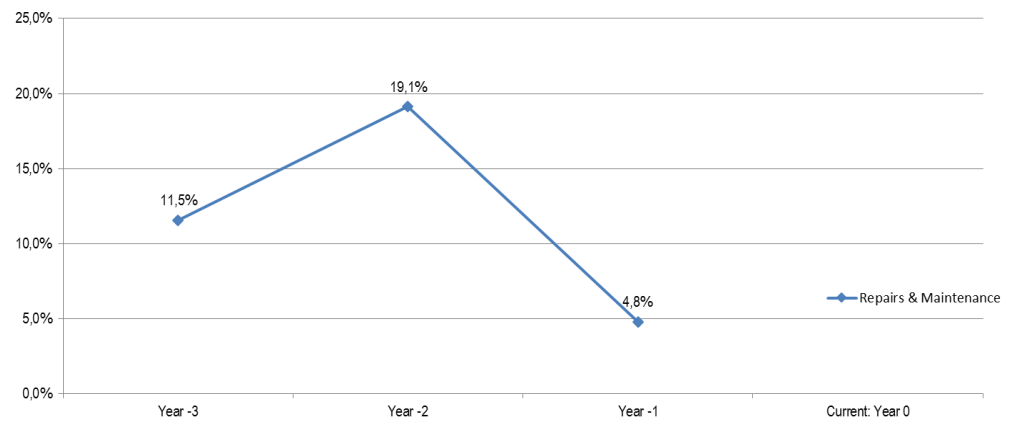


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T 5.4.8

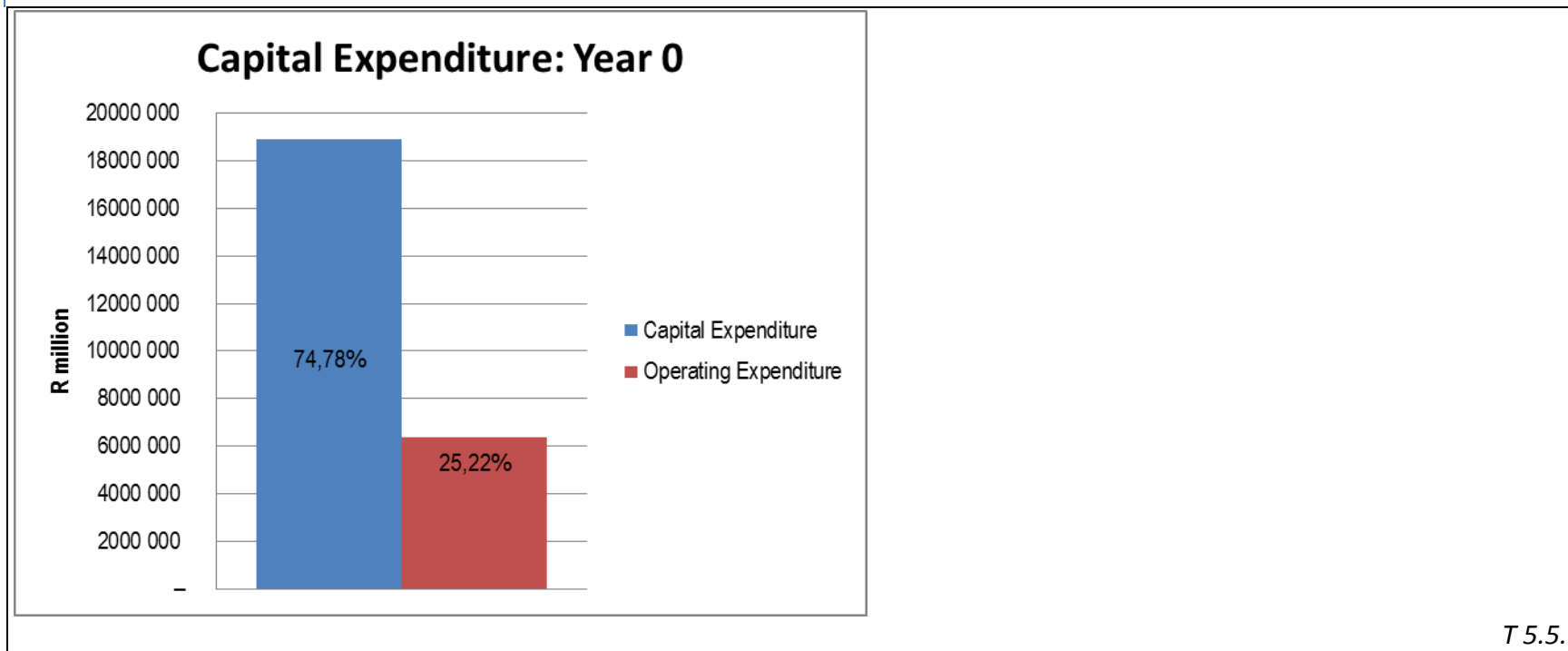
COMMENT ON FINANCIAL RATIOS:

These ratios are derived from table **SA8 of the MBRR**.

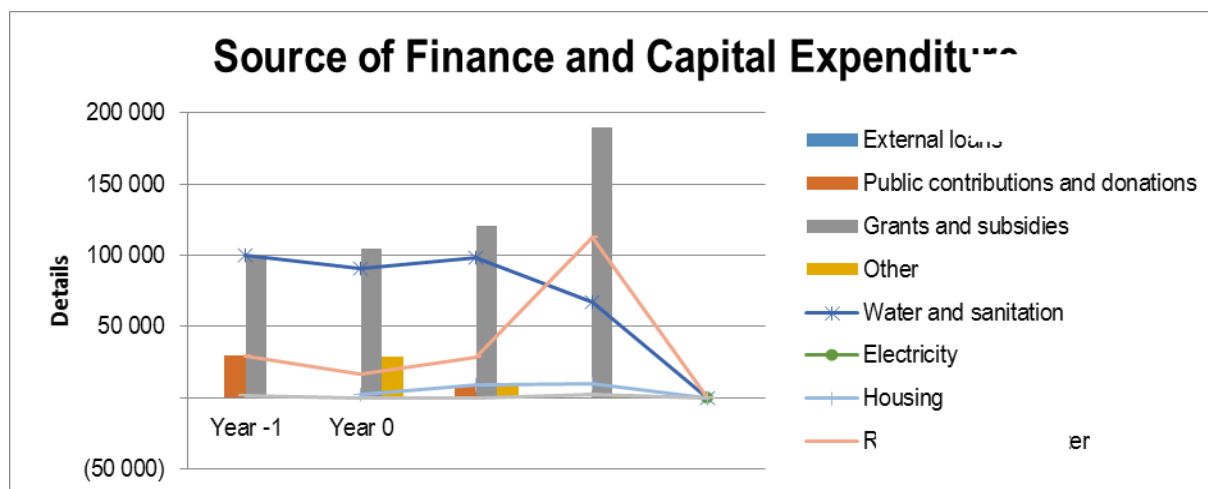
T 5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE



COMMENT ON SOURCES OF FUNDING:

Capital expenditure is funded mainly from conditional grants and other sources like mining bodies and own funds. The difference between the budget and the actual is as a result of other stakeholders not submitting their budget allocations to be included in the municipality's budget. They are recognized only after the transfer is received and the budget adjusted.

T

5.6.1.1

1.7 CAPITAL SPENDING ON 5 LARGEST PROJECT

CAPITAL PROJECTS:

In total, the municipality implemented 13 Water infrastructure-, 5 Road- and 3 Sanitation projects in the 2017-18 Financial Year. Challenges which were encountered and dealt with on the capital projects, included community interruptions and hard rock at certain sites. On some road projects, slow contractor performance was also experienced.

The municipality achieve 100% expenditure of the allocated WSIG funds and 83% of the MIG Grant.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

There are about 186 rural villages in the Joe Morolong Local Municipality area that need access to basic services like water, electricity, sanitation, housing and roads. Although STATS SA showed a decrease in total population for the area, there is a trend towards disaggregation of families into more than one housing unit. It was also noted that people, sometimes families, tend to move back into some villages. This is mainly due to the electrification of houses. This situation caused a yearly increase of the number of households, which makes it very difficult to estimate the actual backlog of services and infrastructure..

Distances between the various villages makes it very difficult to provide basic services as bulk infrastructure to be shared between villages are practical impossible. This have a dramatic effect on the project and maintenance cost. The table below indicates the estimated backlogs. Please note that due to migration into some villages, especially after electrification, these numbers might be higher:

T 5.8.1

Service Levels

Service Backlogs as at 30 June Year 0				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	21402	90%	2305	10%
Sanitation	19945	84%	3762	16%
Electricity	20 666	87%	3 041	13%
Waste management				
Housing				
<i>% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.</i>				

T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust- ments Budget	
Infrastructure - Road transport	20695	20695	20695	0%	0%	
Roads, Pavements & Bridges						
Storm water						
Infrastructure - Electricity						
Generation						
Transmission & Reticulation						
Street Lighting						
Infrastructure - Water	25246	25246	25246	0%	0%	
Dams & Reservoirs						
Water purification						
Reticulation						
Infrastructure - Sanitation	14577	14577	14577	0%	0%	
Reticulation						
Sewerage purification						
Infrastructure - Other						
Waste Management						
Transportation						
Gas						
Other Specify:						
Total	60518	60518	60518	0	0	
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.8.3

COMMENT ON BACKLOGS:

The MIG grant was use to Upgrade roads in the area, to improve access to decent sanitation facilities and to provide more people access to basic water according to the minimum standards.

The WSIG grant was utilized to eradicate the water backlog. Due to budget cuts on a National level, no refurbishment projects were implemented during the reporting period.

T 5.8.4